



STATE OF LOUISIANA

BOBBY JINDAL

Governor

KRISTY H. NICHOLS

Commissioner of Administration

STATE BUDGET - FISCAL YEAR 2014-2015

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State of Louisiana
Division of Administration
Office of the Commissioner

September 23, 2014

The Honorable Bobby Jindal
Governor
State of Louisiana
Post Office Box 94004
Baton Rouge, Louisiana 70804-9004

Re: State Budget Fiscal Year 2014-2015

Dear Governor Jindal:

The Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2014-2015 in accordance with Louisiana Revised Statute 39:56. The enclosed presentation details the financial plan for the Fiscal Year including the legislative budgetary actions of the 2014 Regular Session of the Legislature and the Expenditure Limit report for Fiscal Year 2014-2015.

Part I of this document includes budget highlights by functional areas reflecting the enacted Fiscal Year 2014-2015 State Expenditure Plan. To reflect an accurate level of state spending, adjustments to the total expenditure and total revenue have been made in the enclosed financial statements. This includes adjustments to the following appropriations, ancillary and interagency transfers, to avoid double counting.

For Fiscal Year 2014-2015, the adjusted state spending plan totals \$25,519,264,997. The total funds available for Fiscal Year 2014-2015 are \$25,519,773,405. The state budget includes \$8,682,091,592 in state general fund; and anticipated state revenue from other self-generated funds and statutory dedications totals \$6,806,676,618. Additionally, Federal receipts estimated at \$10,030,496,787, will be used mainly for highways, education, social services, and disaster recovery. At this funding level, the June 30, 2015, State General Fund (Direct) balance would be \$508,408.

The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 25) totals \$1,756,664,577. Projects funded from revenue bonds total an additional \$185,875,000. The bond

The Honorable Bobby Jindal
September 23, 2014
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portion of the Capital Outlay Act contains projects totaling \$4,004,021,948. Of this total, projects totaling \$3,937,281,900 are found in priorities 1-5, and those projects with no priority order total \$66,740,048.

Sincerely,

A handwritten signature in blue ink, appearing to read "Kristy H. Nichols". The signature is fluid and cursive, with the first name "Kristy" being the most prominent.

Kristy H. Nichols
Commissioner of Administration

KHN:RPF

Enclosure

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STATE BUDGET

PART ONE:

STATEWIDE SUMMARY



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COMPARATIVE STATEMENT

COMPARATIVE STATEMENT FISCAL YEARS 2012-2013 THROUGH 2014-2015 (Exclusive of Double Counts)

	ACTUAL FY 2012-2013 (1)	EXISTING AS OF 12/01/2013 FY 2013-2014 (2)	APPROPRIATED FY 2014-2015 (3)
REVENUE			
AVAILABLE GENERAL FUND REVENUE	\$8,276,577,101	\$8,372,381,323	\$8,682,600,000
TRANSFER OF FUNDS (4)	115,773,204	63,503,580	0
BOND PREMIUMS	68,164,515	0	0
STATE GENERAL FUND CARRYFORWARD	13,700,102	0	0
STATE GENERAL FUND CARRYFORWARD - IEB	1,452,933	0	0
CAPITAL OUTLAY RE-APPROPRIATION (5)	53,861,067	0	0
SELF-GENERATED REVENUE	2,046,493,260	2,281,956,572	2,516,256,335
STATUTORY DEDICATIONS	4,113,484,902	4,489,652,265	4,290,420,283
FEDERAL FUNDS	9,520,946,163	10,410,585,324	10,030,496,787
TOTAL FUNDS AVAILABLE	\$24,210,453,247	\$25,618,079,064	\$25,519,773,405
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$22,034,361,844	\$23,712,001,895	\$23,565,031,712
ANCILLARY APPROPRIATIONS	88,845,627	121,000,000	121,000,000
NON-APPROPRIATED REQUIREMENTS	521,907,902	525,099,436	311,470,216
JUDICIAL EXPENSE	149,170,053	157,136,377	165,561,730
LEGISLATIVE EXPENSE	82,019,617	89,076,479	93,038,096
SPECIAL ACTS	0	0	0
CAPITAL OUTLAY	1,173,260,239	1,010,228,541	1,338,823,036
TOTAL EXPENDITURES	\$24,049,565,282	\$25,614,542,728	\$25,594,924,790
FUNDS LESS EXPENDITURES	\$160,887,965	\$3,536,336	(\$75,151,385)
FY12-13 Revenue not Carried Forward into FY13-14	0	(411,744)	0
ACT 15 of 2014 RLS Preamble Adjustment	0	0	75,659,793
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	\$160,887,965	\$3,124,592	\$508,408

- (1) The Actual FY 2012-2013 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget (JLCB) January 24, 2014, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2013-2014 reflects the Official Revenue Forecast from the May 15, 2013 and August 9, 2013, meeting of the Revenue Estimating Conference (REC) for State General Fund.
- (3) The recommended Executive Budget column for FY 2014-2015 reflects the Official Revenue Forecast from the January 15, 2014, meeting of the Revenue Estimating Conference for State General Fund.
- (4) For FY 2012-2013, the transfers are authorized by Act 420 and 597 of the 2012 RLS. For FY 2013-2014, the transfers are authorized by Act 14, 420, 423 and 425 of the 2013 RLS.
- (5) For FY 2012-2013 Act 23 of the 2012 RLS and Act 54 of the 2013 RLS, State General Fund previously appropriated in various prior Capital Outlay Acts were re-appropriated for new capital outlay projects.

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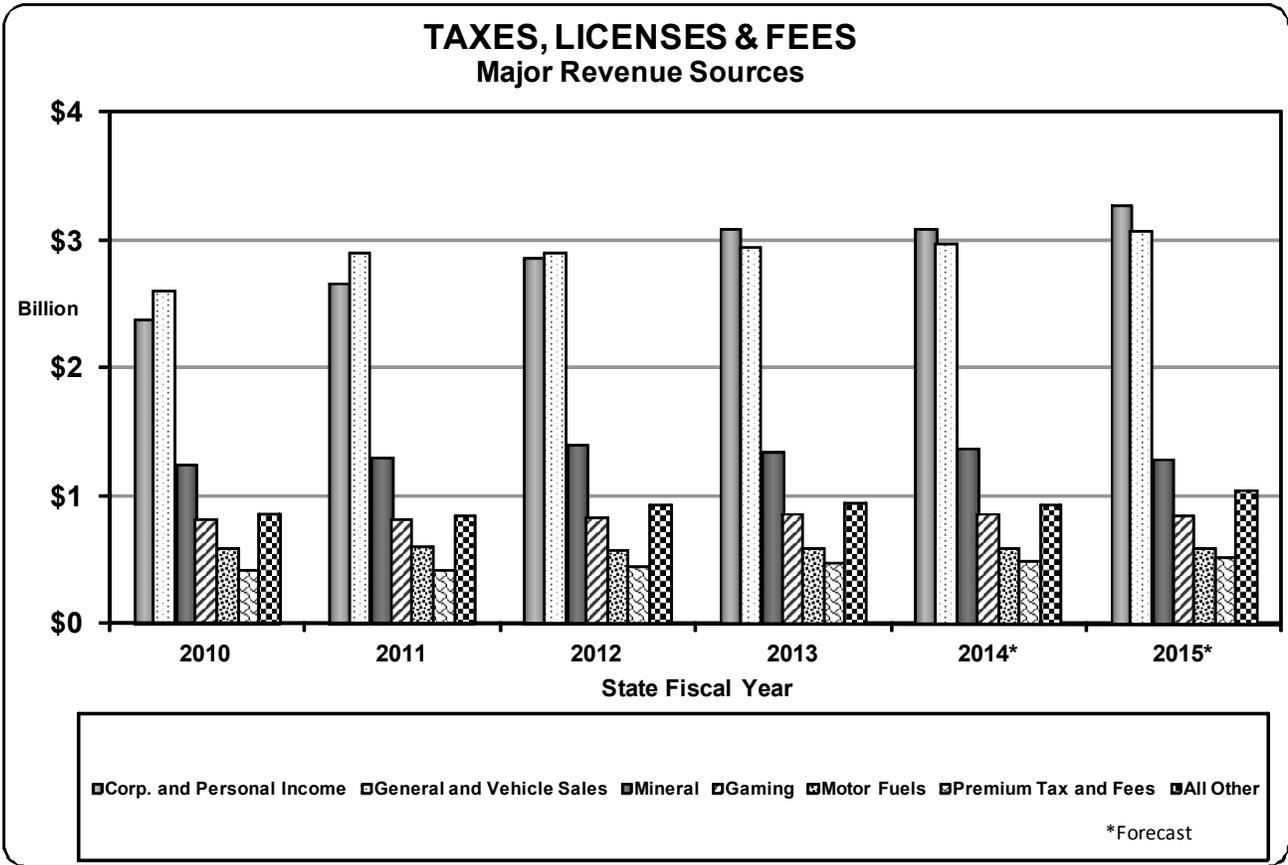
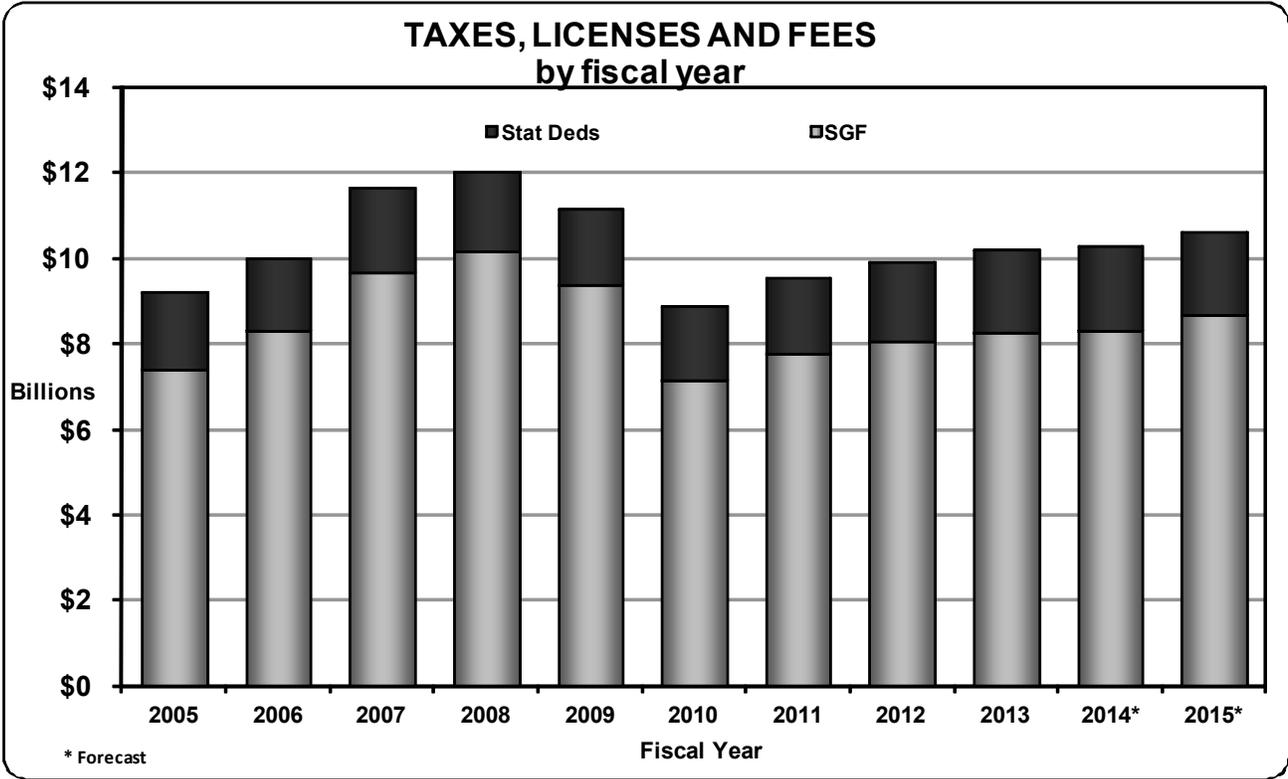


ECONOMIC OUTLOOK

LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014*</u>	<u>FY 2015*</u>
Macroeconomic Assumptions					
Population (Thousand)	4,565.2	4,592.0	4,617.4	4,633.6	4,647.5
<i>% Change</i>	0.8%	0.6%	0.6%	0.4%	0.3%
Louisiana Non-Agricultural Employment (Thousand)	1,891.0	1,915.1	1,936.8	1,959.2	1,984.1
<i>% Change</i>	0.3%	1.3%	1.1%	1.2%	1.3%
National Non-Agricultural Employment (Million)	130.9	133.0	135.2	137.5	140.4
<i>% Change</i>	0.6%	1.6%	1.6%	1.7%	2.1%
Louisiana Wages and Salaries (\$ Billion)	85.3	87.6	90.0	93.1	99.7
<i>% Change</i>	3.6%	2.8%	2.7%	3.5%	7.1%
National Wages and Salaries (\$ Billion)	6,526.0	6,767.9	7,033.8	7,289.9	7,842.5
<i>% Change</i>	3.9%	3.7%	3.9%	3.6%	7.6%
Inflation (Personal Consumption Deflator - Year 2009 = 100)	102.7	105.2	106.7	108.1	110.2
<i>% Change</i>	1.8%	2.4%	1.4%	1.3%	2.0%
Annual Change in U.S. Real Gross Domestic Product	1.8%	2.4%	1.4%	1.3%	2.0%
Mineral-Related Assumptions					
Severance Crude Oil Price (\$/barrel)	85.7	109.3	105.0	103.4	96.7
<i>% Change</i>	25.4%	27.5%	-3.9%	-1.6%	-6.5%
Oil Production (Million Barrels)	68.3	70.7	71.9	70.4	67.8
<i>% Change</i>	1.4%	3.5%	1.7%	-2.0%	-3.7%
Henry Hub Natural Gas Price (\$/MCF)	4.3	3.3	3.2	4.1	4.1
<i>% Change</i>	0.1%	-24.5%	-2.3%	29.5%	0.3%
Natural Gas Severance Rate (¢/MCF)	16.4	16.4	14.8	11.8	16.3
Natural Gas Production (Million MCF)	2,598.7	3,080.3	2,712.0	2,643.6	2,570.8
<i>% Change</i>	44.8%	18.5%	-12.0%	-2.5%	-2.8%

* Forecast



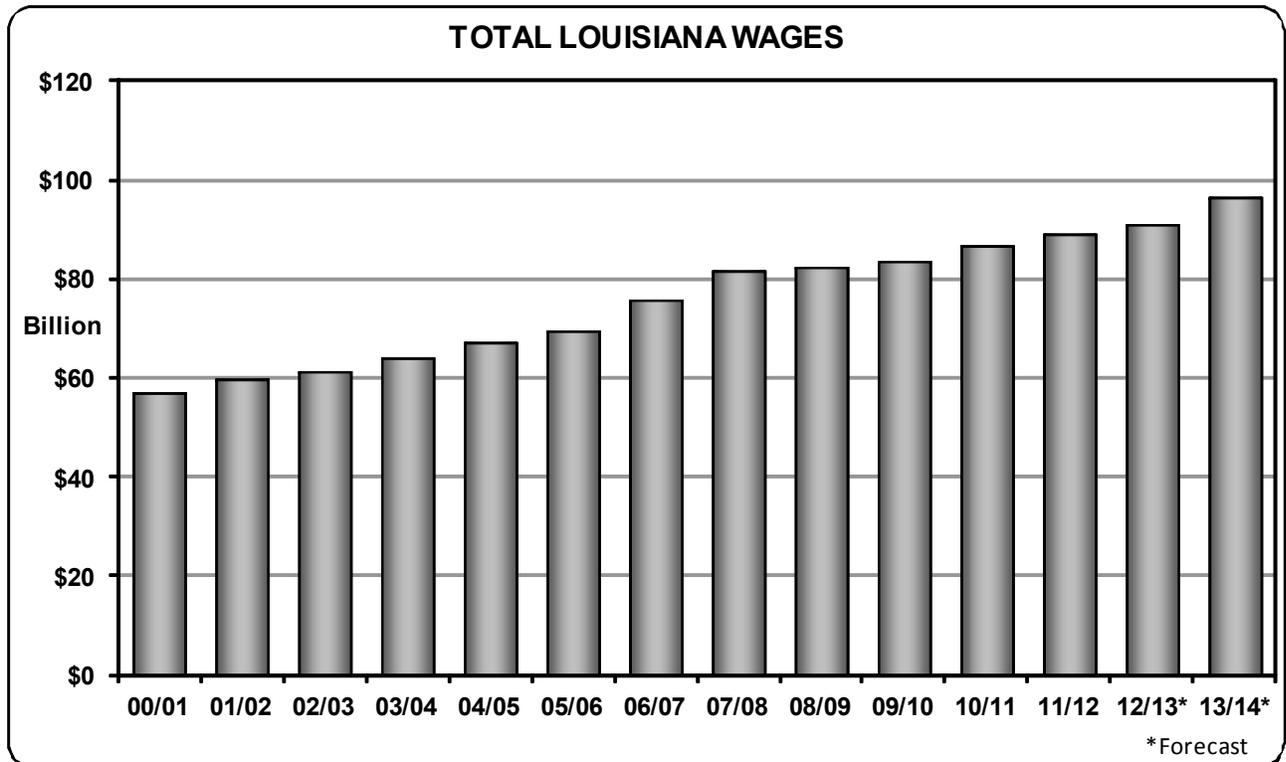
Louisiana Employment and Wages

Over the last few fiscal years, Louisiana non-farm employment has been steadily rising, in tune with national economic activity. After falling in fiscal year FY2009-2010 by about 2%, non-farm employment had a very modest recovery in fiscal year FY2010-2011. FY2011-2012 showed a better improvement of 1.2%, while in fiscal years FY2012-2013 and FY2013-2014 small recoveries are expected (1.2% respectively in each FY).

Louisiana nominal wages grew modestly (mostly, because of the effects of the crisis at the time) by 1.1% in FY2009-2010 and recovered 3.7% and 2.9% in FY2010-2011 and FY2011-2012, respectively. The projection for FY2012-2013 and FY2013-2014 is a growth in nominal wages of 2.1% and 6.1%.

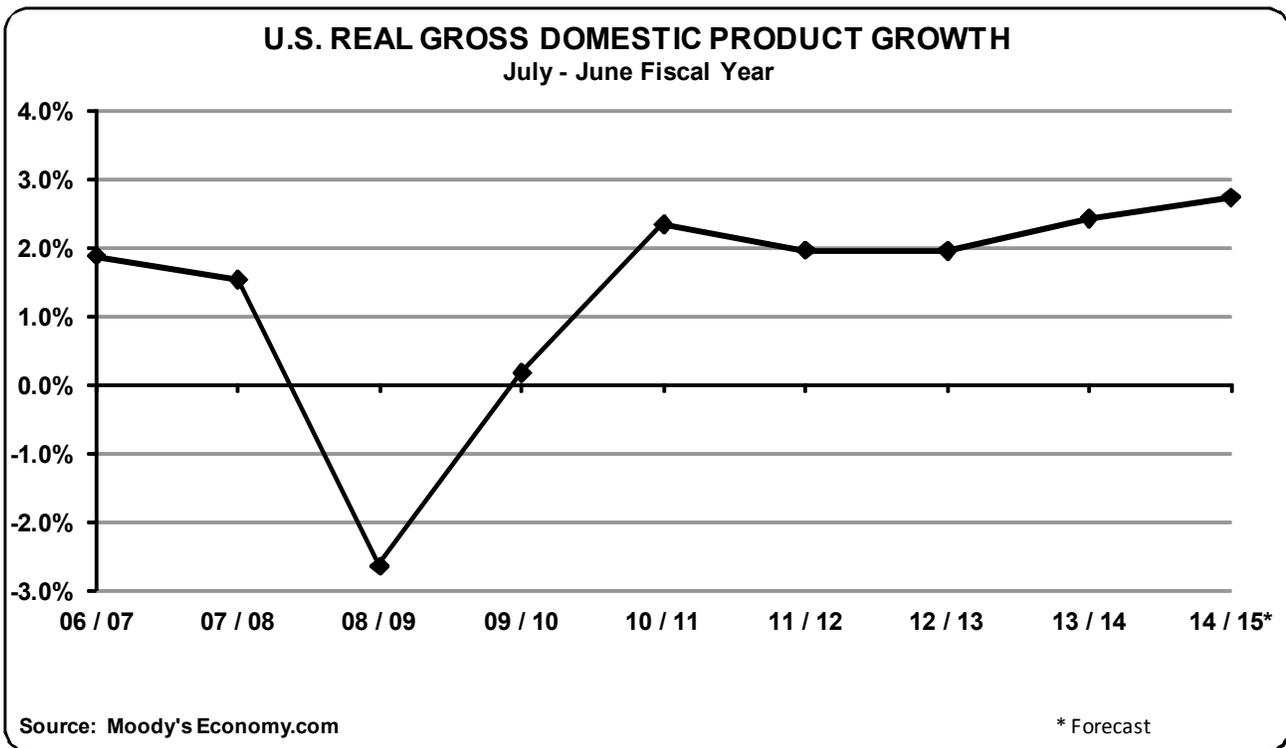
Louisiana Employment (Thousands, SA)	FY 09-10	FY 10-11	FY 11-12	FY 12-13 forecast	FY 13-14 forecast
Statewide Nonfarm Employment	1,886	1,891	1,915	1,937	1,961
Goods Producing	313	313	320	328	337
Natural Resources & Mining	51	52	55	54	54
Construction	124	122	123	132	140
Total Manufacturing	139	138	141	142	143
Service Providing	1,573	1,578	1,595	1,609	1,624
Trade, Transportation & Utilities	366	371	376	381	385
Information	25	24	24	25	27
Financial Activities	92	94	94	95	95
Professional & Business Services	191	195	200	205	206
Education & Health Services	269	274	280	284	289
Leisure & Hospitality	193	197	204	210	212
Other Services (except Public Administration)	66	63	64	62	63
Total Government	370	360	353	348	348

Source: Moody's Economy.com.



U.S. Real Gross Domestic Product

The following is based upon the Moody's Economy.com data and forecast. The year 2009 was one of the worst years for the U.S. economy after World War II. The recession, which began late 2007, continued throughout 2008 and 2009. The National Bureau of Economic Research (NBER) Business Cycle Dating Committee has declared that the recession ended in the summer of 2009. U.S. real GDP fell by 3.2% during FY2008-2009, and close to 8 million jobs were lost since the economic downturn started. The national unemployment rate is now, at the time of this writing, at about 6.2% and is widely expected to remain at that level for a protracted period of time. During FY2009-2010 U.S. real GDP remained flat, growing at a pace of 1.0%. Fiscal years FY2010-2011, FY2011-2012 and FY2012-2013 presented modest growth rates of 1.8%, 2.2% and 1.4%, respectively. Projections by Moody's Economy.com indicate that for FY2013-2014 and FY2014-2015 the U.S. economy may grow by 1.3% and 2.0% respectively.



Revenue Summary - Fiscal Year 2012 - 2013

Fiscal year FY2012-2013, saw a modest recovery in tax collections. Taxes, Licenses and Fees (TLF) collections increased by 3.0%, and the State General Fund by 2.6%, compared to the previous fiscal year.

	FY 2012-2013 Actual (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	10,233.1	293.3	3.0
Statutory Dedications	1,955.5	81.3	4.3
State General Fund	8,277.6	212.1	2.6

The following table displays the revenue sources that showed an increase of at least \$10 million over the prior fiscal year:

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	267.7	10.8
Excise License Tax (Premium Insurance Tax)	56.6	15.5
Vehicle Sales Tax	32.8	10.2
Lottery Proceeds	21.0	14.9

The highest percentage increase was in the Excise License Tax, whose collection rose, in part, because of a tax base expansion. Vehicle Sales Tax revenue showed a strong increase as well, given the strength of cars and trucks sales. The Individual Income Tax had the highest increase in dollar terms, with an increase of close to \$270 million.

The next table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during FY2012-2013:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Bond Reimbursements	-45.9	53.7
Corporate Collections	-37.7	-10.1
Royalties	-20.2	-3.9
Interest Earnings on SGF	-15.3	-19.4

Corporate Collections did not perform as well as in the previous fiscal year, and its collection came in right at forecast. Royalties also saw a small decrease of about \$20 million. The Interest on the State General Fund fell again for FY2012-2013, given the low interest environment in the general economy.

Revenue Summary - Fiscal Year 2013 - 2014

The Revenue Estimating Conference (REC) met on June 19, 2014 and adopted a forecast for fiscal year FY2013-2014 that projected an amount for Taxes, Licenses and Fees of \$10,338.8 million; this was an increase of about \$105.6 million compared to the actual collection of fiscal year FY2012-2013. With this Official Forecast, the State General is projected to increase by close to \$21 million, compared to the actual SGF collection in FY2012-2013.

	FY 2013-2014 (Estimated) (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	10,338.8	105.6	1.0
Statutory Dedications	2,039.9	84.4	4.3
State General Fund	8,298.9	21.3	0.3

The following table ranks the revenue sources with the largest percentage growth and a \$10 million or higher increase over the prior fiscal year:

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	57.7	2.1
General Sales Tax	41.1	1.6
Excise License Tax	12.3	2.9

As the economy very slowly recovers, it is projected that tax revenue will see some recovery as well. This shows that growth of tax revenue collection is going on at a steady pace, in line with the fact that the economy is on the way of gradual recovery. Thus, the two most important revenue streams of the state, the Individual Income Tax and the General Sales Tax, are expected to continue to gradually increase their collections. In addition, the Excise License Tax revenue (which is the tax on insurance premia) is also forecast to increase.

The following table ranks the revenue sources with the largest projected annual percentage declines during Fiscal Year 2013-2014:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Severance Tax	-25.5	-2.6
Interest Earnings on SGF	-18.6	-29.2

A combination of lower oil and natural gas production and lower prices have somewhat decreased the projection for the collection of the Severance Tax. Interest Earnings on the State General Fund are also projected to fall, due to the low interest environment.

Revenue Summary - Fiscal Year 2014 - 2015

The REC meeting on June 19, 2014 also revised the forecast for FY2014-2015. It projects an increase of 4.6% in the state general fund for FY2014-2015, compared to the projection for FY2013-2014. This increase can be explained by a slow, but steady increase in economic activity over the coming year.

	FY 2014-2015 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	10,640.4	301.7	2.9
Statutory Dedications	1,957.9	82.1	4.0
State General Fund	8,682.6	383.7	4.6

The following table shows revenue sources that are projected to increase by \$10 million or more during Fiscal Year 2014-2015:

Annual Revenue Increases Higher than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	120.9	4.3
General Sales Tax	72.7	2.8
Excise License Tax	15.6	3.6
Vehicle Sales Tax	14.0	3.8

The projected increase in these revenues is linked to the expectation of a slow, but continual rise in economic activity; this is particularly true for the Individual Income Tax and both Sales Taxes (General and Vehicle).

The following table ranks the revenue sources with the largest projected annual percentage declines and a \$10 million or more estimated decrease during Fiscal Year 2014-2015:

Annual Revenue Decreases Greater or Equal to \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Severance Tax	-16.5	-2.0
Lottery Proceeds	-12.4	-7.6

Severance Tax collections are expected to decline due to a slow and continued fall in oil and natural gas production, combined with a slight weakness in their prices. Lottery Proceeds reflect a conservative outlook, given that the last two fiscal years the state saw record Lottery collections; therefore, the change in the forecast manifests a prudence that such record income may not continue in the future.

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REVENUE LOSS SUMMARY

Tax type (Listed in order of magnitude)	FYE 6-11	FYE 6-12	FYE 6-13	FYE 6-14 (projected)	FYE 6-15 (projected)
1 Income tax - corporation	\$1,394,651,120	\$1,507,243,105	\$1,502,155,325	\$1,532,064,382	\$1,559,318,002
2 Income tax - individual	\$1,822,494,862	\$1,934,546,190	\$1,961,388,192	\$1,975,223,996	\$2,014,728,476
3 Sales tax	\$2,516,791,839	\$2,481,945,738	\$2,663,450,562	\$2,708,644,784	\$2,762,795,080
4 Natural Resources - severance	\$431,575,500	\$527,153,045	\$462,887,099	\$472,144,841	\$481,587,738
5 Tax incentives and exemption contracts	\$345,194,562	\$380,614,581	\$319,403,814	\$325,791,890	\$332,307,728
6 Petroleum products tax	\$91,260,450	\$177,268,900	\$73,337,375	\$112,740,000	\$112,740,000
7 Corporation franchise tax	\$7,077,824	\$5,116,549	\$19,812,262	\$20,208,507	\$20,612,677
8 Tobacco tax	\$66,764,695	\$70,815,180	\$75,997,300	\$76,950,000	\$76,950,000
9 Public utilities and carriers taxes (Note 1)	\$2,693,400	\$3,012,800	\$3,196,000	\$3,200,000	\$3,200,000
10 Liquors - alcoholic beverage taxes	\$2,305,900	\$2,522,625	\$2,776,055	\$2,835,000	\$2,835,000
11 Telecommunications tax (Note 1)	\$19,800	\$18,600	\$16,800	\$18,000	\$18,000
12 Hazardous waste disposal tax (Note 1)	\$17,000	\$15,980	\$13,700	\$16,000	\$16,000
13 Inheritance tax	\$80,000	Negligible	Negligible	\$0	\$0
14 Gift tax	\$26,000	Negligible	Negligible	Negligible	Negligible
Total tax revenue loss	\$6,680,952,952	\$7,090,273,293	\$7,084,434,484	\$7,229,837,400	\$7,367,108,701

Notes:

1 Included on the miscellaneous tax table.

The "Revenue Loss Summary" is published by the Department of Revenue in the Tax Exemption Budget 2012-2013, and included in the State Budget per R.S. 39:56D.

(To See the complete "Tax Exemption Budget" document, please visit: <http://revenue.louisiana.gov/sections/Publications/sp.aspx>)

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STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

Total State General Fund Official Revenue Estimate - (REC of 05/19/2014)	\$8,682,600,000
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$8,682,600,000

EXPENDITURES:

General Operating Appropriations - Act 15	\$8,322,889,450
Ancillary Operating Appropriations - Act 45	\$0
Non-Appropriated Requirements	\$206,170,216
Judicial Operating Appropriations - Act 65	\$155,338,908
Legislative Operating Appropriations - Act 75	\$73,352,811
Capital Outlay Appropriations - Act 25	\$0
TOTAL STATE GENERAL FUND EXPENDITURES	\$8,757,751,385

Excess (Deficiency) Revenues to Expenditures **(\$75,151,385)**

Preamble Adjustments - Act 15 Sec. 18.F. \$75,659,793

Adjustments (Deficiency) Revenues to Expenditures **\$508,408**

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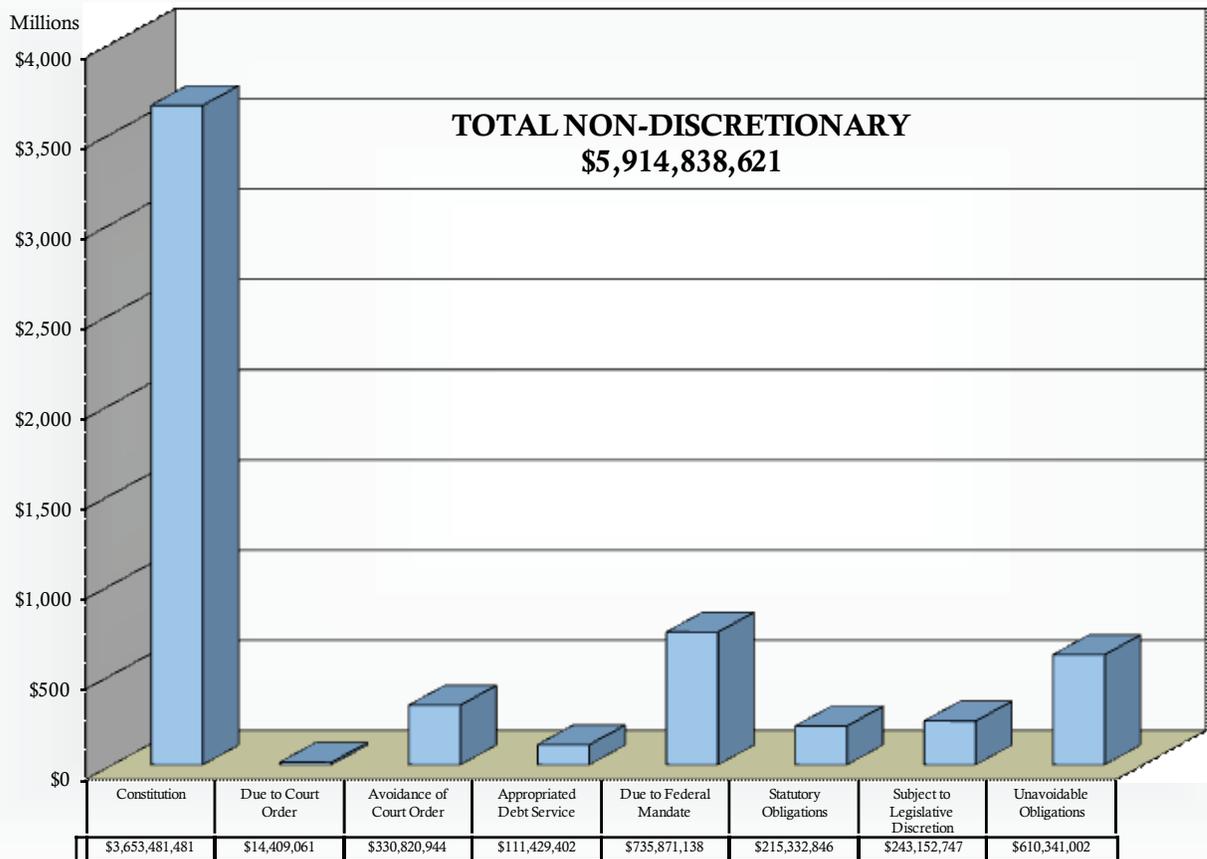


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority of Louisiana's State General Fund budget is considered non-discretionary, which means that certain expenditures must be funded because of constitutional or other mandates.

A breakout of non-discretionary expenditures is provided below.

NON-DISCRETIONARY STATE GENERAL FUND EXPENDITURES BY CATEGORY FOR FISCAL YEAR 2014-2015



NON-DISCRETIONARY EXPENDITURES

Required by the Constitution

- Salary of Statewide Elected Officials
- Cost of elections and ballot printing
- Non-public School Textbooks and Minimum Foundation Program
- Parish Transportation and TIME Project funding
- Interim Emergency Board
- Revenue Sharing
- Debt Service - Net State Tax Supported Debt
- Severance tax dedication to parishes
- Parish Royalty Fund dedication to parishes
- Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission
- Supplemental Pay

Due to Court Order

- Representation for mental health patients
- Medical care of some state prisoners

Avoidance of Court Order

- Various litigations involving community-based waiver options
- Elderly and disabled adult waiver litigation
- Instruction Special School Districts #1 and #2 - Juvenile Justice Settlement

Needed to Pay Debt Service

- Debt Management Program (Treasury)
- Debt Service of state-owned buildings paid by Office of Facilities Corporation
- Rent in state-owned buildings paid by state agencies to Office of Facilities Corporation
- Corrections Debt Service – Louisiana Correctional Facilities Corporation
- Higher Education Debt Service and Maintenance

Due to Federal Mandate

- Mandatory Medicaid Services
- Federal Safe Drinking Water and Air Acts

Needed for Statutory Obligations

- District Attorney and Assistant District Attorneys' salaries
- Local Housing of State Adult Offenders
- Peace Officer Standards & Training reimbursement to local Law Enforcement agencies
- Parole Board
- Medical care of prisoners

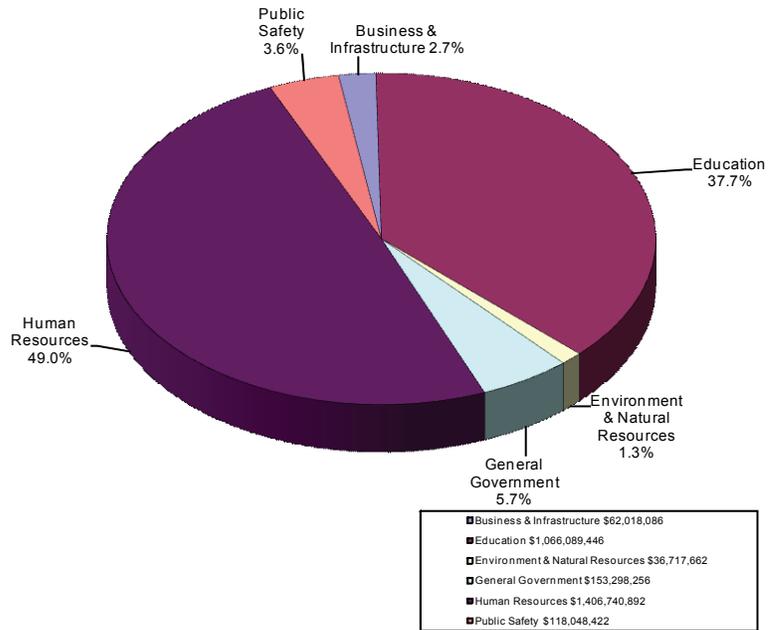
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

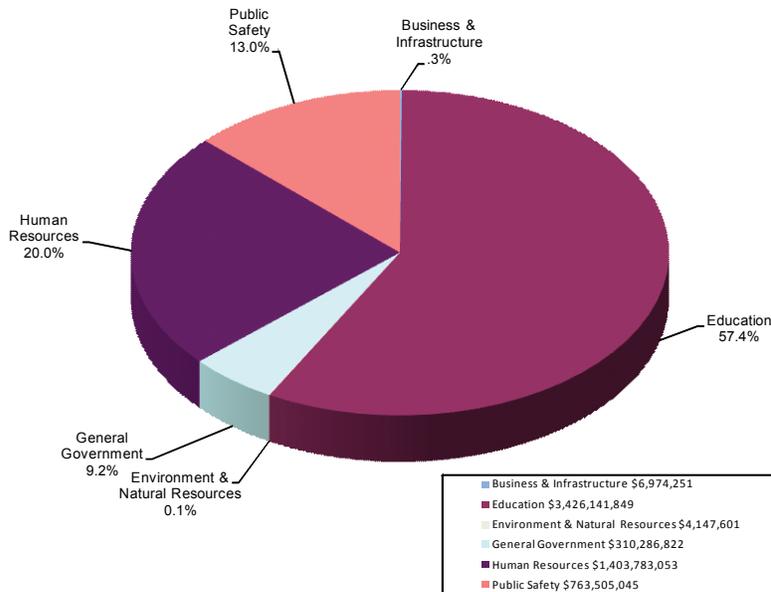
Needed for Unavoidable Obligations

- Group Benefits for Retirees
- Maintenance of State Buildings from state agencies to Division of Administration
- Legislative Auditor Fees
- Adult Probation and Parole – Field Services Program
- Family Preservation and Children Services offered by the Department of Children and Family Services
- DHH-Eastern LA Mental Health System - Forensic Facility
- Corrections Services – Incarceration of adult inmates

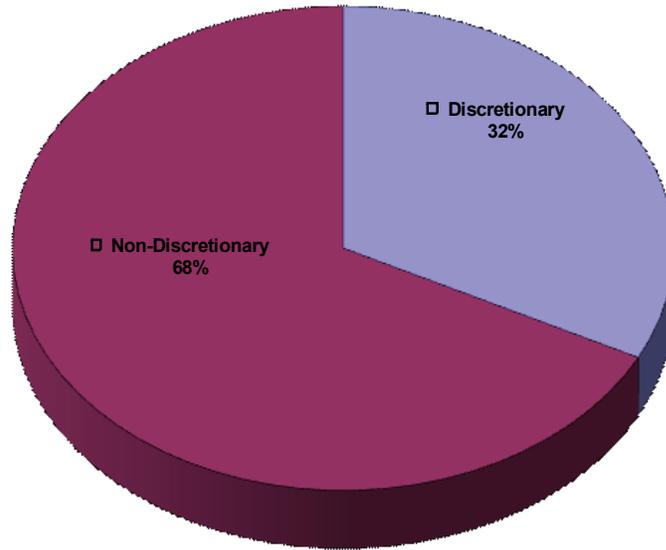
**Fiscal Year 2014-2015 Appropriated Discretionary
State General Fund Expenditures by Functional Area**
(Total \$2,842,912,764)



**Fiscal Year 2014-2015 Appropriated Non-Discretionary
State General Fund Expenditures by Functional Area**
(Total \$5,914,838,621)



**DISCRETIONARY/NON-DISCRETIONARY STATE GENERAL FUND
EXPENDITURES FISCAL YEAR 2014-2015
(Excluding Double Counts)**



Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$2,561,443,336	\$53,656,499	\$2,615,099,835
Veterans	\$59,872,149	\$760,226	\$60,632,375
State	\$44,704,840	\$32,878,975	\$77,583,815
Justice	\$60,373,065	\$4,013,036	\$64,386,101
Lt. Governor	\$7,045,869	\$281,253	\$7,327,122
Treasury	\$12,022,219	\$417,734	\$12,439,953
Public Service	\$8,498,870	\$1,246,931	\$9,745,801
Agriculture & Forestry	\$61,753,767	\$15,189,750	\$76,943,517
Insurance	\$32,165,445	\$2,002,530	\$34,167,975
Economic Development	\$42,634,381	\$319,500	\$42,953,881
Culture, Rec. & Tourism	\$87,273,657	\$3,532,595	\$90,806,252
Trans. & Development	\$541,720,297	\$27,475,955	\$569,196,252
Corrections	\$84,152,893	\$448,160,648	\$532,313,541
Public Safety	\$427,443,038	\$16,623,733	\$444,066,771
Youth Services	\$112,845,137	\$4,233,883	\$117,079,020
Health & Hospitals	\$4,938,711,199	\$4,585,638,888	\$9,524,350,087
Social Services	\$279,514,439	\$498,595,584	\$778,110,023
Natural Resources	\$76,332,054	\$4,664,664	\$80,996,718
Revenue	\$97,846,100	\$9,179,684	\$107,025,784
Environmental Quality	\$117,382,034	\$11,135,056	\$128,517,090
Labor	\$270,977,853	\$9,455,523	\$280,433,376
Wildlife & Fisheries	\$200,472,781	\$4,881,429	\$205,354,210
Civil Service	\$15,216,048	\$3,669,176	\$18,885,224
Retirement Systems	\$0	\$6,000,000	\$6,000,000
Higher Education	\$2,564,479,586	\$69,728,910	\$2,634,208,496
Other Education	\$64,610,128	\$27,057,592	\$91,667,720
Dept. of Education	\$1,551,579,311	\$3,640,537,680	\$5,192,116,991
Health Care Services Div.	\$126,592,202	\$4,432,100	\$131,024,302
Other Requirements	\$221,823,429	\$560,756,659	\$782,580,088
Ancillary	\$2,038,344,984	\$41,091,115	\$2,079,436,099
Non-Appropriated	\$0	\$311,470,216	\$311,470,216
Judicial App. Bill	\$0	\$175,998,230	\$175,998,230
Leg. App. Bill	\$0	\$108,307,938	\$108,307,938
Special Acts	\$0	\$0	\$0
Capital Outlay	\$1,756,664,577	\$0	\$1,756,664,577
Total State	\$18,464,495,688	\$10,683,393,692	\$29,147,889,380

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FY 15 RECOMMENDATION BY AGENCY AND MEANS OF FINANCING

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
01_100	Executive Office	\$7,090,108	\$3,101,726	\$178,000	\$202,432	\$0	\$1,189,106	\$11,761,372
01_101	Office of Indian Affairs	0	0	7,200	1,281,329	0	0	1,288,529
01_102	Office of the State Inspector General	1,957,612	0	0	0	0	5,330	1,962,942
01_103	Mental Health Advocacy Service	2,718,690	174,555	0	328,573	0	0	3,221,818
01_106	Louisiana Tax Commission	3,261,122	0	0	909,668	0	0	4,170,790
01_107	Division of Administration	76,777,074	95,205,324	84,193,788	652,000	0	574,641,433	831,469,619
01_109	Coastal Protection and Restoration Authority	0	6,400,538	370,000	93,578,977	0	60,265,238	160,614,753
01_111	Office of Homeland Security & Emergency Prep	2,930,681	6,253,835	245,944	0	0	1,276,727,010	1,286,157,470
01_112	Department of Military Affairs	35,146,411	2,370,672	4,229,426	50,000	0	36,949,062	78,745,571
01_116	Louisiana Public Defender Board	0	104,579	0	33,716,639	0	0	33,821,218
01_124	Louisiana Stadium and Exposition District	0	0	72,049,913	16,532,731	0	0	88,582,644
01_126	Board of Tax Appeals	0	0	0	0	0	0	0
01_129	Louisiana Commission on Law Enforcement	5,915,123	0	0	7,215,603	0	22,835,283	35,966,009
01_133	Office of Elderly Affairs	27,072,085	0	12,500	1,700,000	0	22,487,339	51,271,924
01_254	Louisiana State Racing Commission	0	0	4,595,796	7,944,857	0	0	12,540,653
01_255	Office of Financial Institutions	0	0	13,524,523	0	0	0	13,524,523
Executive Department		\$162,868,906	\$113,611,229	\$179,407,090	\$164,112,809	\$0	\$1,995,099,801	\$2,615,099,835
03_130	Department of Veterans Affairs	\$5,772,903	\$397,713	\$921,939	\$115,528	\$0	\$860,810	\$8,068,893
03_131	Louisiana War Veterans Home	0	115,980	3,033,734	0	0	7,235,596	10,385,310
03_132	Northeast Louisiana War Veterans Home	0	88,716	2,793,150	0	0	7,368,704	10,250,570
03_134	Southwest Louisiana War Veterans Home	0	0	3,085,587	0	0	7,345,359	10,430,946
03_135	Northwest Louisiana War Veterans Home	0	0	2,963,763	0	0	7,205,657	10,169,420
03_136	Southeast Louisiana War Veterans Home	0	708,570	3,642,313	0	0	6,976,353	11,327,236
Department of Veterans Affairs		\$5,772,903	\$1,310,979	\$16,440,486	\$115,528	\$0	\$36,992,479	\$60,632,375
04_139	Secretary of State	\$51,934,430	\$347,730	\$24,787,577	\$514,078	\$0	\$0	\$77,583,815
Secretary of State		\$51,934,430	\$347,730	\$24,787,577	\$514,078	\$0	\$0	\$77,583,815
04_141	Office of the Attorney General	\$14,093,892	\$21,928,340	\$6,706,990	\$13,822,465	\$0	\$7,834,414	\$64,386,101
Office of the Attorney General		\$14,093,892	\$21,928,340	\$6,706,990	\$13,822,465	\$0	\$7,834,414	\$64,386,101
04_146	Lieutenant Governor	\$1,482,867	\$325,000	\$10,000	\$0	\$0	\$5,509,255	\$7,327,122
Lieutenant Governor		\$1,482,867	\$325,000	\$10,000	\$0	\$0	\$5,509,255	\$7,327,122
04_147	State Treasurer	\$0	\$1,628,452	\$9,022,947	\$1,788,554	\$0	\$0	\$12,439,953
State Treasurer		\$0	\$1,628,452	\$9,022,947	\$1,788,554	\$0	\$0	\$12,439,953
04_158	Public Service Commission	\$0	\$0	\$0	\$9,745,801	\$0	\$0	\$9,745,801
Public Service Commission		\$0	\$0	\$0	\$9,745,801	\$0	\$0	\$9,745,801
04_160	Agriculture and Forestry	\$26,702,044	\$636,945	\$8,914,481	\$32,680,146	\$0	\$8,009,901	\$76,943,517

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
Agriculture and Forestry		\$26,702,044	\$636,945	\$8,914,481	\$32,680,146	\$0	\$8,009,901	\$76,943,517
04_165	Commissioner of Insurance	\$0	\$0	\$30,822,786	\$1,503,505	\$0	\$1,841,684	\$34,167,975
Commissioner of Insurance		\$0	\$0	\$30,822,786	\$1,503,505	\$0	\$1,841,684	\$34,167,975
05_251	Office of the Secretary	\$6,108,206	\$2,400,000	\$780,506	\$9,779,926	\$0	\$0	\$19,068,638
05_252	Office of Business Development	10,870,370	0	2,728,766	9,886,107	0	400,000	23,885,243
Department of Economic Development		\$16,978,576	\$2,400,000	\$3,509,272	\$19,666,033	\$0	\$400,000	\$42,953,881
06_261	Office of the Secretary	\$3,780,317	\$1,115,665	\$350,000	\$557,739	\$0	\$470,025	\$6,273,746
06_262	Office of the State Library of Louisiana	5,219,121	426,349	90,000	0	0	3,099,513	8,834,983
06_263	Office of State Museum	5,512,863	1,115,565	454,454	0	0	0	7,082,882
06_264	Office of State Parks	20,155,720	152,225	1,180,531	9,882,753	0	1,371,487	32,742,716
06_265	Office of Cultural Development	2,117,344	2,902,442	124,000	25,000	0	2,059,575	7,228,361
06_267	Office of Tourism	350,000	43,216	24,090,688	4,012,000	0	147,660	28,643,564
Department of Culture Recreation and Tourism		\$37,135,365	\$5,755,462	\$26,289,673	\$14,477,492	\$0	\$7,148,260	\$90,806,252
07_273	Administration	\$0	\$0	\$27,900	\$45,039,846	\$0	\$0	\$45,067,746
07_276	Engineering and Operations	0	11,910,000	26,148,037	459,309,058	0	26,761,411	524,128,506
Department of Transportation and Development		\$0	\$11,910,000	\$26,175,937	\$504,348,904	\$0	\$26,761,411	\$569,196,252
08_400	Corrections - Administration	\$76,359,741	\$7,922,526	\$565,136	\$0	\$0	\$1,480,697	\$86,328,100
08_401	C. Paul Phelps Correctional Center	0	0	0	0	0	0	0
08_402	Louisiana State Penitentiary	125,242,279	2,503,895	7,319,080	0	0	0	135,065,254
08_405	Avoyelles Correctional Center	27,729,391	377,285	2,052,967	0	0	0	30,159,643
08_406	Louisiana Correctional Institute for Women	20,528,727	447,359	1,741,861	0	0	0	22,717,947
08_407	Winn Correctional Center	18,053,726	51,001	124,782	0	0	0	18,229,509
08_408	Allen Correctional Center	17,986,271	51,001	112,583	0	0	0	18,149,855
08_409	Dixon Correctional Institute	39,280,582	2,344,010	2,455,591	0	0	0	44,080,183
08_413	Elayn Hunt Correctional Center	53,345,494	1,046,361	2,563,826	0	0	0	56,955,681
08_414	David Wade Correctional Center	27,043,537	674,327	2,228,414	0	0	0	29,946,278
08_416	B.B. Sixty Rayburn Correctional Center	23,132,072	536,472	1,639,777	0	0	0	25,308,321
08_415	Adult Probation and Parole	46,406,591	578,299	18,333,880	54,000	0	0	65,372,770
Corrections Services		\$475,108,411	\$16,532,536	\$39,137,897	\$54,000	\$0	\$1,480,697	\$532,313,541
08_418	Office of Management and Finance	\$0	\$5,766,719	\$24,144,380	\$7,433,965	\$0	\$0	\$37,345,064
08_419	Office of State Police	4,432,500	26,740,502	89,519,806	160,492,977	0	10,894,158	292,079,943
08_420	Office of Motor Vehicles	0	325,000	40,995,173	7,555,243	0	1,890,750	50,766,166
08_421	Office of Legal Affairs	0	0	0	0	0	0	0
08_422	Office of State Fire Marshal	0	2,551,000	2,694,924	19,105,571	0	90,600	24,442,095
08_423	Louisiana Gaming Control Board	0	0	0	938,879	0	0	938,879
08_424	Liquefied Petroleum Gas Commission	0	0	0	1,251,395	0	0	1,251,395
08_425	Louisiana Highway Safety Commission	0	2,253,350	261,763	0	0	34,728,116	37,243,229
Public Safety Services		\$4,432,500	\$37,636,571	\$157,616,046	\$196,778,030	\$0	\$47,603,624	\$444,066,771

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
08_403	Office of Juvenile Justice	\$98,189,778	\$17,049,959	\$775,487	\$172,000	\$0	\$891,796	\$117,079,020
Youth Services		\$98,189,778	\$17,049,959	\$775,487	\$172,000	\$0	\$891,796	\$117,079,020
09_300	Jefferson Parish Human Services Authority	\$14,874,672	\$2,364,969	\$3,000,000	\$0	\$0	\$0	\$20,239,641
09_301	Florida Parishes Human Services Authority	11,604,992	4,581,216	2,624,525	0	0	23,100	18,833,833
09_302	Capital Area Human Services District	18,284,942	6,783,901	3,218,281	0	0	0	28,287,124
09_303	Developmental Disabilities Council	499,036	0	0	0	0	1,582,106	2,081,142
09_304	Metropolitan Human Services District	21,429,601	6,312,877	1,249,243	0	0	105,000	29,096,721
09_305	Medical Vendor Administration	76,005,909	14,090,834	940,204	9,837	0	227,722,907	318,769,691
09_306	Medical Vendor Payments	1,858,302,865	111,400,491	137,402,006	858,651,290	0	5,164,712,407	8,130,469,059
09_307	Office of the Secretary	41,185,118	23,762,423	2,322,327	7,023,475	0	18,708,098	93,001,441
09_309	South Central Louisiana Human Services Authority	16,268,612	4,101,208	2,938,180	0	0	186,292	23,494,292
09_310	Northeast Delta Human Services Authority	10,591,880	3,214,760	2,664,300	0	0	48,289	16,519,229
09_320	Office of Aging and Adult Services	14,778,901	33,649,436	1,197,437	2,045,812	0	565,517	52,237,103
09_324	Louisiana Emergency Response Network Board	1,745,013	49,000	0	0	0	0	1,794,013
09_325	Acadiana Area Human Services District	14,043,004	2,418,583	1,621,196	0	0	23,601	18,106,384
09_326	Office of Public Health	47,448,274	18,221,762	36,820,973	6,924,956	0	236,964,339	346,380,304
09_330	Office of Behavioral Health	107,399,763	70,451,233	3,391,898	5,686,706	0	38,108,611	225,038,211
09_340	Office for Citizens w/ Developmental Disabilities	22,543,722	120,472,668	4,918,559	0	0	6,376,792	154,311,741
09_375	Imperial Calcasieu Human Services Authority	8,264,630	1,906,384	2,140,563	0	0	19,126	12,330,703
09_376	Central Louisiana Human Services District	10,642,966	3,823,951	2,002,783	0	0	48,358	16,518,058
09_377	Northwest Louisiana Human Services District	9,638,744	4,212,865	2,941,499	0	0	48,289	16,841,397
Department of Health and Hospitals		\$2,305,552,644	\$431,818,561	\$211,393,974	\$880,342,076	\$0	\$5,695,242,832	\$9,524,350,087
10_360	Office of Children and Family Services	\$138,665,467	\$16,058,417	\$17,795,316	\$1,799,544	\$0	\$603,791,279	\$778,110,023
Department of Children and Family Services		\$138,665,467	\$16,058,417	\$17,795,316	\$1,799,544	\$0	\$603,791,279	\$778,110,023
11_431	Office of the Secretary	\$1,212,399	\$15,741,822	\$285,875	\$5,539,523	\$0	\$17,233,004	\$40,012,623
11_432	Office of Conservation	4,046,347	3,373,000	20,000	11,220,484	0	1,752,796	20,412,627
11_434	Office of Mineral Resources	6,836,519	522,892	20,000	4,600,207	0	131,034	12,110,652
11_435	Office of Coastal Management	0	3,656,777	20,000	2,309,039	0	2,475,000	8,460,816
Department of Natural Resources		\$12,095,265	\$23,294,491	\$345,875	\$23,669,253	\$0	\$21,591,834	\$80,996,718
12_440	Office of Revenue	\$1,375,682	\$750,000	\$103,868,503	\$702,807	\$0	\$328,792	\$107,025,784
Department of Revenue		\$1,375,682	\$750,000	\$103,868,503	\$702,807	\$0	\$328,792	\$107,025,784
13_850	Office of the Secretary	\$495,377	\$0	\$50,000	\$7,483,056	\$0	\$4,565,741	\$12,594,174
13_851	Office of Environmental Compliance	0	500,000	0	31,688,743	0	9,384,877	41,573,620
13_852	Office of Environmental Services	0	0	20,000	12,788,608	0	3,709,950	16,518,558
13_855	Office of Management and Finance	0	0	20,000	53,723,503	0	4,087,235	57,830,738
Department of Environmental Quality		\$495,377	\$500,000	\$90,000	\$105,683,910	\$0	\$21,747,803	\$128,517,090

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
14_474	Workforce Support and Training	\$8,163,120	\$1,836,339	\$272,219	\$102,551,094	\$0	\$167,610,604	\$280,433,376
Louisiana Workforce Commission		\$8,163,120	\$1,836,339	\$272,219	\$102,551,094	\$0	\$167,610,604	\$280,433,376
16_511	Wildlife and Fisheries Management and Finance	\$0	\$269,500	\$0	\$11,027,387	\$0	\$359,315	\$11,656,202
16_512	Office of the Secretary	0	185,000	0	30,952,930	0	3,598,976	34,736,906
16_513	Office of Wildlife	0	4,923,877	1,532,900	36,536,925	0	21,975,049	64,968,751
16_514	Office of Fisheries	0	1,496,808	8,468,943	33,904,397	0	50,122,203	93,992,351
Department of Wildlife and Fisheries		\$0	\$6,875,185	\$10,001,843	\$112,421,639	\$0	\$76,055,543	\$205,354,210
17_560	State Civil Service	\$0	\$10,424,189	\$646,767	\$0	\$0	\$0	\$11,070,956
17_561	Municipal Fire and Police Civil Service	0	0	0	2,064,432	0	0	2,064,432
17_562	Ethics Administration	4,295,712	0	129,963	0	0	0	4,425,675
17_563	State Police Commission	467,373	0	0	0	0	0	467,373
17_564	Division of Administrative Law	0	0	0	0	0	0	0
17_565	Board of Tax Appeals	538,881	220,000	97,907	0	0	0	856,788
Department of Civil Service		\$5,301,966	\$10,644,189	\$874,637	\$2,064,432	\$0	\$0	\$18,885,224
18_585	LA State Employees Retirement Sys - Contribution	\$0	\$0	\$0	\$1,839,000	\$0	\$0	\$1,839,000
18_586	Teachers Retirement System - Contributions	0	0	0	4,161,000	0	0	4,161,000
Retirement Systems		\$0	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000
19A_671	Board of Regents	\$30,997,281	\$14,853,825	\$2,762,327	\$28,630,000	\$0	\$13,363,873	\$90,607,306
19A_674	LA Universities Marine Consortium	2,335,852	375,000	5,100,000	40,156	0	4,034,667	11,885,675
19A_661	Office of Student Financial Assistance	196,240,475	724,300	41,450	80,154,680	0	67,461,580	344,622,485
19A_600	LSU System	316,942,421	15,073,880	580,282,565	49,596,753	0	13,018,275	974,913,894
19A_615	Southern University System	47,105,777	2,696,980	71,513,824	4,735,338	0	3,654,209	129,706,128
19A_620	University of Louisiana System	223,930,377	74,923	533,423,403	16,896,654	0	0	774,325,357
19A_649	LA Community & Technical Colleges System	117,459,669	0	174,569,651	16,118,331	0	0	308,147,651
Higher Education		\$935,011,852	\$33,798,908	\$1,367,693,220	\$196,171,912	\$0	\$101,532,604	\$2,634,208,496
19B_653	LA Schools for the Deaf and Visually Impaired	\$22,635,033	\$2,418,440	\$122,245	\$153,430	\$0	\$0	\$25,329,148
19B_655	Louisiana Special Education Center	0	15,933,428	15,000	75,646	0	20,000	16,044,074
19B_657	Louisiana School for Math, Science and the Arts	5,324,813	3,187,255	442,559	79,938	0	85,086	9,119,651
19B_662	Louisiana Educational TV Authority	5,672,210	415,917	2,466,273	0	0	0	8,554,400
19B_666	Board of Elementary & Secondary Education	1,047,772	0	21,556	24,218,780	0	0	25,288,108
19B_673	New Orleans Center for Creative Arts	5,674,209	1,580,199	0	77,931	0	0	7,332,339
Special Schools and Commissions		\$40,354,037	\$23,535,239	\$3,067,633	\$24,605,725	\$0	\$105,086	\$91,667,720
19D_678	State Activities	\$48,814,016	\$22,730,682	\$6,992,860	\$0	\$0	\$50,461,421	\$128,998,979
19D_681	Subgrantee Assistance	99,962,169	52,452,218	9,418,903	15,088,230	0	1,036,517,049	1,213,438,569
19D_682	Recovery School District	3,682,085	171,865,425	40,230,000	0	0	0	215,777,510
19D_695	Minimum Foundation Program	3,302,111,756	0	0	291,678,149	0	0	3,593,789,905
19D_697	Non-Public Educational Assistance	26,294,019	0	0	0	0	0	26,294,019

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
19D_699	Special School Districts	8,990,504	3,776,157	1,051,348	0	0	0	13,818,009
Department of Education		\$3,489,854,549	\$250,824,482	\$57,693,111	\$306,766,379	\$0	\$1,086,978,470	\$5,192,116,991
19E_610	LA Health Care Services Division	\$3,860,659	\$40,589,668	\$81,773,639	\$0	\$0	\$4,800,336	\$131,024,302
LSU Health Care Services Division		\$3,860,659	\$40,589,668	\$81,773,639	\$0	\$0	\$4,800,336	\$131,024,302
20_451	Local Housing of State Adult Offenders	\$180,941,823	\$0	\$0	\$0	\$0	\$0	\$180,941,823
20_452	Local Housing of State Juvenile Offenders	2,808,891	0	0	0	0	0	2,808,891
20_901	Sales Tax Dedications	0	0	0	52,210,203	0	0	52,210,203
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	0	0	0	40,940	0	0	40,940
20_906	District Attorneys & Assistant District Attorney	27,757,333	0	0	5,450,000	0	0	33,207,333
20_923	Corrections Debt Service	4,911,494	0	0	0	0	0	4,911,494
20_924	Video Draw Poker - Local Government Aid	0	0	0	40,485,935	0	0	40,485,935
20_925	Unclaimed Property Leverage Fund Debt Service	0	0	0	15,000,000	0	0	15,000,000
20_930	Higher Education - Debt Service and Maintenance	27,010,857	0	0	823,688	0	0	27,834,545
20_931	LED Debt Service/State Commitments	3,454,154	0	2,800,000	41,129,167	0	0	47,383,321
20_932	Two Percent Fire Insurance Fund	0	0	0	21,030,998	0	0	21,030,998
20_933	Governors Conferences and Interstate Compacts	474,357	0	0	0	0	0	474,357
20_939	Prepaid Wireless Tele 911 Svc	0	0	6,000,000	0	0	0	6,000,000
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_941	Agriculture and Forestry - Pass Through Funds	1,572,577	202,090	400,000	1,936,976	0	4,181,260	8,292,903
20_945	State Aid to Local Government Entities	0	0	0	11,692,513	0	0	11,692,513
20_950	Judgments	10,272,921	0	0	0	0	0	10,272,921
20_966	Supplemental Pay to Law Enforcement Personnel	127,039,535	0	0	0	0	0	127,039,535
20_977	DOA - Debt Service and Maintenance	53,804,614	45,093,684	93,474	0	0	0	98,991,772
20_XXX	Funds	47,410,604	0	0	0	0	0	47,410,604
Other Requirements		\$487,459,160	\$45,295,774	\$9,443,474	\$236,200,420	\$0	\$4,181,260	\$782,580,088
21_790	Donald J. Thibodaux Training Academy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21_800	Office of Group Benefits	0	198,733	1,354,860,982	0	0	0	1,355,059,715
21_804	Office of Risk Management	0	198,644,653	15,794,312	2,000,000	0	0	216,438,965
21_805	Administrative Services	0	6,746,466	150,000	0	0	0	6,896,466
21_806	Louisiana Property Assistance	0	1,062,661	5,143,669	0	0	0	6,206,330
21_807	Federal Property Assistance	0	267,727	2,994,127	0	0	0	3,261,854
21_808	Office of Telecommunications Management	0	46,745,491	1,223,410	0	0	0	47,968,901
21_811	Prison Enterprises	0	24,163,530	10,839,676	0	0	0	35,003,206
21_815	Office of Technology Services	0	280,000,000	25,000	0	0	0	280,025,000
21_816	Division of Administrative Law	0	7,432,968	26,436	0	0	0	7,459,404
21_829	Office of Aircraft Services	0	2,056,490	59,768	0	0	0	2,116,258
21_860	Clean Water State Revolving Fund	0	0	0	85,000,000	0	0	85,000,000

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	34,000,000
Ancillary Appropriations		\$0	\$567,318,719	\$1,391,117,380	\$121,000,000	\$0	\$0	\$2,079,436,099
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$44,700,000	\$0	\$0	\$44,700,000
22_918	Parish Royalty Fund Payments	0	0	0	48,300,000	0	0	48,300,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	12,300,000	0	0	12,300,000
22_920	Interim Emergency Fund	1,758,021	0	0	0	0	0	1,758,021
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	114,412,195	0	0	0	0	0	114,412,195
Non-Appropriated Requirements		\$206,170,216	\$0	\$0	\$105,300,000	\$0	\$0	\$311,470,216
23_949	Louisiana Judiciary	\$155,338,908	\$10,436,500	\$0	\$10,222,822	\$0	\$0	\$175,998,230
Judicial Expense		\$155,338,908	\$10,436,500	\$0	\$10,222,822	\$0	\$0	\$175,998,230
24_951	House of Representatives	\$28,998,300	\$0	\$0	\$0	\$0	\$0	\$28,998,300
24_952	Senate	21,764,498	0	0	0	0	0	21,764,498
24_954	Legislative Auditor	10,014,823	0	24,954,064	0	0	0	34,968,887
24_955	Legislative Fiscal Office	2,886,664	0	0	0	0	0	2,886,664
24_960	Legislative Budgetary Control Council	8,557,125	0	0	10,001,063	0	0	18,558,188
24_962	Louisiana State Law Institute	1,131,401	0	0	0	0	0	1,131,401
Legislative Expense		\$73,352,811	\$0	\$24,954,064	\$10,001,063	\$0	\$0	\$108,307,938
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Acts Expense		\$0	\$0	\$0	\$0	\$0	\$0	\$0
26_115	Facility Planning and Control	\$0	\$405,341,541	\$87,642,000	\$312,074,874	\$0	\$101,957,022	\$907,015,437
26_279	DOTD-Capital Outlay/Non-State	0	12,500,000	25,000,000	807,149,140	0	5,000,000	849,649,140
Capital Outlay		\$0	\$417,841,541	\$112,642,000	\$1,119,224,014	\$0	\$106,957,022	\$1,756,664,577
Grand Total		\$8,757,751,385	\$2,112,491,216	\$3,922,643,557	\$4,324,506,435	\$0	\$10,030,496,787	\$29,147,889,380

COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED - SUMMARY BY MOF

COMPARISON: Fiscal Year 2013 - 2014 Budgeted To Fiscal Year 2014 - 2015 Appropriated				
Total Funding and Positions				
(Exclusive of Double Counts)		(Exclusive of Contingencies)		(Inclusive of Preamble)
	As of 12/01/2013 Budgeted <u>2013 - 2014</u>	Appropriated <u>2014 - 2015</u>	Appropriated Over/(Under) <u>Budgeted</u>	Percent Of <u>Change</u>
STATE GENERAL FUND, DIRECT	\$8,431.5	\$8,682.1	\$250.6	2.97%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,282.0	\$2,516.3	\$234.3	10.27%
STATUTORY DEDICATIONS	\$4,489.7	\$4,290.4	(\$199.2)	-4.44%
INTERIM EMERGENCY BOARD	\$.9	\$.0	(\$.9)	-100.00%
TOTAL STATE FUNDS	<u>\$15,204.0</u>	<u>\$15,488.8</u>	<u>\$284.8</u>	<u>1.87%</u>
FEDERAL FUNDS	<u>\$10,410.6</u>	<u>\$10,030.5</u>	<u>(\$380.1)</u>	<u>-3.65%</u>
GRAND TOTAL	<u>\$25,614.5</u>	<u>\$25,519.3</u>	<u>(\$95.3)</u>	<u>-0.37%</u>
TOTAL AUTHORIZED POSITIONS	54,210	53,171	(1,039)	-1.92%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	-	1,929	-	-
TOTAL NON-TO FTE POSITIONS	-	1,513	-	-
<i>NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.</i>				
Total Contingencies				
State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
Total Contingencies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Contingent positions	0	0	0	0.00%
Total Double Counts				
Ancillary Self-Generated	\$1,328,944,118	\$1,391,117,380	\$62,173,262	4.68%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$13,217,020	\$14,919,842	\$1,702,822	12.88%
Louisiana Public Defender Fund	\$32,493,268	\$32,716,959	\$223,691	0.69%
Indigent Parent Representation Fund	\$932,680	\$979,680	\$47,000	5.04%
Indigent Parent Representation Fund	\$328,573	\$328,573	\$0	0.00%
LA Interoperability Communications Fund	\$7,263,404	\$0	(\$7,263,404)	-100.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$0	\$20,000	\$20,000	100.00%
Academic Improvement Fund	\$0	\$0	\$0	0.00%
Rapid Response Fund	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board - 20-905	\$39,956	\$40,940	\$984	2.46%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,002,423,906	\$2,112,491,216	\$110,067,310	5.50%
Total Double Counts	<u>\$3,385,992,925</u>	<u>\$3,552,964,590</u>	<u>\$166,971,665</u>	<u>4.93%</u>

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COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED

State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB	Percent of Change
Executive Department	\$141,135,189	\$162,868,906	\$21,733,717	15.40
Department of Veterans Affairs	5,155,930	5,772,903	616,973	11.97
Secretary of State	38,870,482	51,934,430	13,063,948	33.61
Office of the Attorney General	7,032,457	14,093,892	7,061,435	100.41
Lieutenant Governor	1,508,211	1,482,867	(25,344)	-1.68
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	25,310,405	26,702,044	1,391,639	5.50
Commissioner of Insurance	0	0	0	—
Department of Economic Development	15,249,014	16,978,576	1,729,562	11.34
Department of Culture Recreation and Tourism	33,151,834	37,135,365	3,983,531	12.02
Department of Transportation and Development	92,440	0	(92,440)	-100.00
Corrections Services	447,786,501	475,108,411	27,321,910	6.10
Public Safety Services	0	4,432,500	4,432,500	—
Youth Services	91,383,994	98,189,778	6,805,784	7.45
Department of Health and Hospitals	2,325,906,499	2,305,552,644	(20,353,855)	-0.88
Department of Children and Family Services	147,748,647	138,665,467	(9,083,180)	-6.15
Department of Natural Resources	7,321,470	12,095,265	4,773,795	65.20
Department of Revenue	0	1,375,682	1,375,682	—
Department of Environmental Quality	495,377	495,377	0	0.00
Louisiana Workforce Commission	8,163,582	8,163,120	(462)	-0.01
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	4,681,679	5,301,966	620,287	13.25
Retirement Systems	0	0	0	—
Higher Education	524,820,869	935,011,852	410,190,983	78.16
Special Schools and Commissions	40,686,528	40,354,037	(332,491)	-0.82
Department of Education	3,431,236,983	3,489,854,549	58,617,566	1.71
LSU Health Care Services Division	7,612,504	3,860,659	(3,751,845)	-49.29
Other Requirements	493,106,611	487,459,160	(5,647,451)	-1.15
Total General Operating Appropriation	\$7,798,457,206	\$8,322,889,450	\$524,432,244	6.72

State General Fund - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	416,436,412	206,170,216	(210,266,196)	-50.49
Judicial Expense	147,338,908	155,338,908	8,000,000	5.43
Legislative Expense	69,263,933	73,352,811	4,088,878	5.90
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
Total State Appropriation	\$8,431,496,459	\$8,757,751,385	\$326,254,926	3.87

Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB	Percent of Change
Executive Department	\$3,579,667,542	\$2,615,099,835	(\$964,567,707)	-26.95
Department of Veterans Affairs	58,182,213	60,632,375	2,450,162	4.21
Secretary of State	62,650,958	77,583,815	14,932,857	23.84
Office of the Attorney General	78,740,182	64,386,101	(14,354,081)	-18.23
Lieutenant Governor	7,352,466	7,327,122	(25,344)	-0.34
State Treasurer	14,462,724	12,439,953	(2,022,771)	-13.99
Public Service Commission	9,621,266	9,745,801	124,535	1.29
Agriculture and Forestry	73,833,053	76,943,517	3,110,464	4.21
Commissioner of Insurance	31,581,683	34,167,975	2,586,292	8.19
Department of Economic Development	58,679,482	42,953,881	(15,725,601)	-26.80
Department of Culture Recreation and Tourism	90,685,596	90,806,252	120,656	0.13
Department of Transportation and Development	587,981,395	569,196,252	(18,785,143)	-3.19
Corrections Services	494,105,078	532,313,541	38,208,463	7.73
Public Safety Services	502,499,102	444,066,771	(58,432,331)	-11.63
Youth Services	111,340,978	117,079,020	5,738,042	5.15
Department of Health and Hospitals	9,144,099,071	9,524,350,087	380,251,016	4.16
Department of Children and Family Services	784,598,321	778,110,023	(6,488,298)	-0.83
Department of Natural Resources	102,214,004	80,996,718	(21,217,286)	-20.76
Department of Revenue	100,322,641	107,025,784	6,703,143	6.68
Department of Environmental Quality	123,424,785	128,517,090	5,092,305	4.13
Louisiana Workforce Commission	277,508,815	280,433,376	2,924,561	1.05
Department of Wildlife and Fisheries	200,588,764	205,354,210	4,765,446	2.38
Department of Civil Service	25,273,248	18,885,224	(6,388,024)	-25.28
Retirement Systems	0	6,000,000	6,000,000	—
Higher Education	2,633,386,949	2,634,208,496	821,547	0.03
Special Schools and Commissions	91,473,952	91,667,720	193,768	0.21
Department of Education	5,282,869,807	5,192,116,991	(90,752,816)	-1.72
LSU Health Care Services Division	112,958,465	131,024,302	18,065,837	15.99
Other Requirements	797,009,124	782,580,088	(14,429,036)	-1.81
Total General Operating Appropriation	\$25,437,111,664	\$24,716,012,320	(\$721,099,344)	-2.83

Total Means of Financing - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$1,732,531,912	\$2,079,436,099	\$346,904,187	20.02
Non-Appropriated Requirements	525,099,436	311,470,216	(213,629,220)	-40.68
Judicial Expense	167,572,877	175,998,230	8,425,353	5.03
Legislative Expense	102,643,499	108,307,938	5,664,439	5.52
Special Acts Expense	0	0	0	—
Capital Outlay	1,035,576,265	1,756,664,577	721,088,312	69.63
Total State Appropriation	\$29,000,535,653	\$29,147,889,380	\$147,353,727	0.51

Position Analysis								
DEPARTMENT NAME	Positions EOB as of 12/01/2012	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Net Positions Appropriated	Appropriated Over/(Under) Exist. Op. Budget	Authorized Other Charges Positions Appropriated	Non-T.O. FTE Positions Appropriated
Executive	2,231	(39)	(197)	4	1,999	(232)	381	94
Veterans Affairs	839	(3)	0	4	840	1	0	0
State	315	(2)	0	0	313	(2)	0	0
Justice	472	(6)	0	1	467	(5)	1	46
Lt. Governor	7	0	0	0	7	0	4	0
Treasury	57	(3)	0	0	54	(3)	0	5
Public Service	97	0	0	0	97	0	0	1
Agriculture & Forestry	582	(27)	0	0	555	(27)	22	42
Insurance	258	(5)	0	0	253	(5)	0	10
Economic Development	119	(3)	(2)	0	114	(5)	0	0
Culture, Rec. & Tourism	633	(10)	0	0	623	(10)	16	105
Transportation & Develop.	4,310	(9)	(73)	0	4,228	(82)	0	49
Corrections	4,777	(66)	(37)	29	4,703	(74)	0	23
Public Safety	2,609	(34)	(80)	0	2,495	(114)	0	39
Youth Development Svcs.	990	(20)	(1)	0	969	(21)	7	1
Health & Hospitals	5,813	(108)	(37)	1	5,669	(144)	1,452	301
Children & Family Services	3,726	(83)	(103)	0	3,540	(186)	0	210
Natural Resources	411	(14)	(50)	0	347	(64)	0	2
Revenue	733	(6)	(26)	25	726	(7)	0	6
Environmental Quality	700	(9)	0	0	691	(9)	0	0
Workforce Commission	1,033	(38)	(43)	0	952	(81)	0	139
Wildlife & Fisheries	773	(26)	0	0	747	(26)	3	143
Civil Service	213	(4)	(50)	2	161	(52)	0	2
Retirement	0	0	0	0	0	0	0	0
Higher Education	20,472	(500)	0	0	19,972	(500)	0	0
Other Education	730	(6)	0	7	731	1	34	4
Dept. of Education	574	(57)	(35)	0	482	(92)	0	272
Health Care Services Div.	331	0	0	0	331	0	0	0
Other Requirements	0	0	0	0	0	0	0	0
GENERAL APP. BILL	53,805	(1,078)	(734)	73	52,066	(1,739)	1,920	1,494
Ancillary	405	(34)	734	0	1,105	700	9	19
Non-Appropriated	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
TOTAL STATE	54,210	(1,112)	0	73	53,171	(1,039)	1,929	1,513

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COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED BY FUNCTIONAL AREA

Explanation of Functional Areas

Business and Infrastructure includes: Economic Development; Culture, Recreation and Tourism; Louisiana Tax Commission; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Public Service Commission; Louisiana Workforce Commission; Commissioner of Insurance; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; and Clean Water State Revolving Fund.

Education includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

Environment and Natural Resources includes: Office of Coastal Protection and Restoration; Environmental Quality; Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration (and related Ancillary agencies and DOA Debt Service and Maintenance); Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Department of Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Office of Group Benefits; Office of Risk Management; Administrative (Ancillary) Services; Louisiana Property Assistance; Federal Property Assistance; Office of Aircraft Services; Governor’s Conferences and Interstate Compacts; Office of Telecommunications Management; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

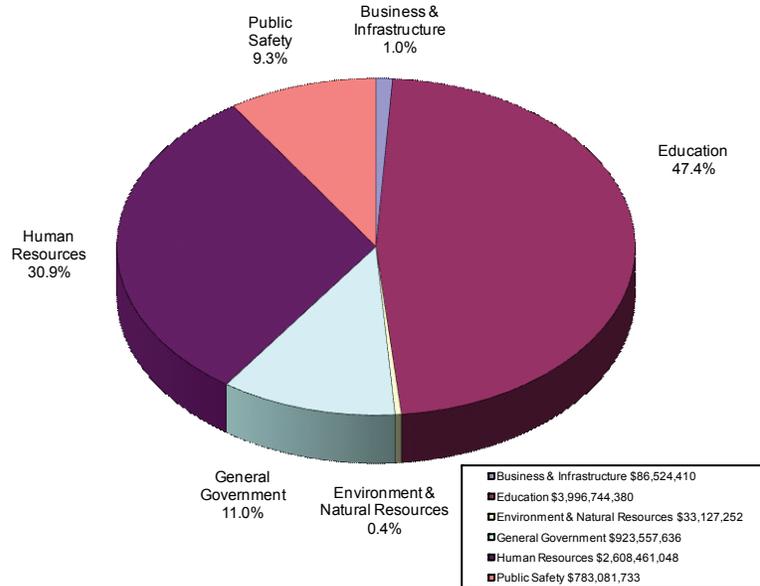
Human Resources includes: Health and Hospitals (and related Ancillary agencies); Children and Family Services; Louisiana State University Medical Center Health Care Services Division; Central Regional Laundry; Mental Health Advocacy Service; Office of Elderly Affairs; Veterans’ Affairs; and Safe Drinking Water Revolving Loan Fund.

Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Donald J. Thibodaux Training Academy; Public Safety Services Cafeteria; Governor’s Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services – Parishes & Municipalities.

Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

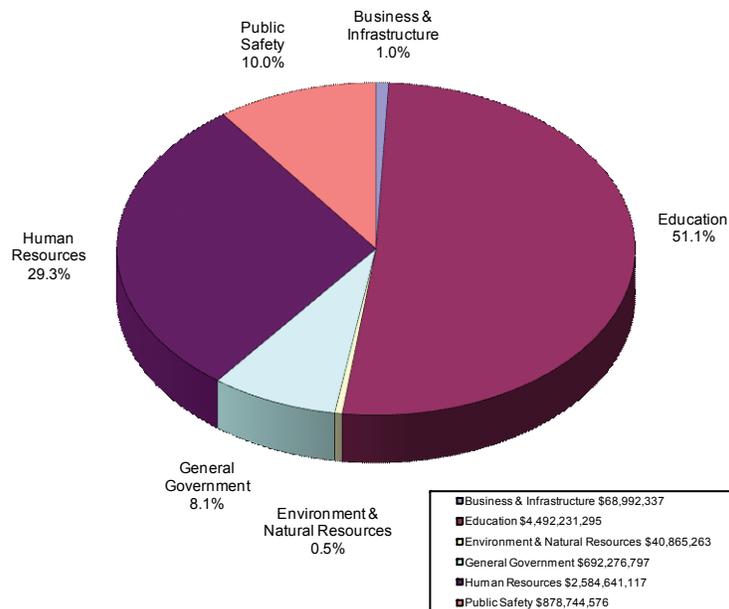
FY 2013-2014 EOB State General Funded Expenditures by Functional Area

Fiscal Year 2013 - 2014 EOB State General Fund Expenditures by Functional Area
(Totals \$8,431,496,469)



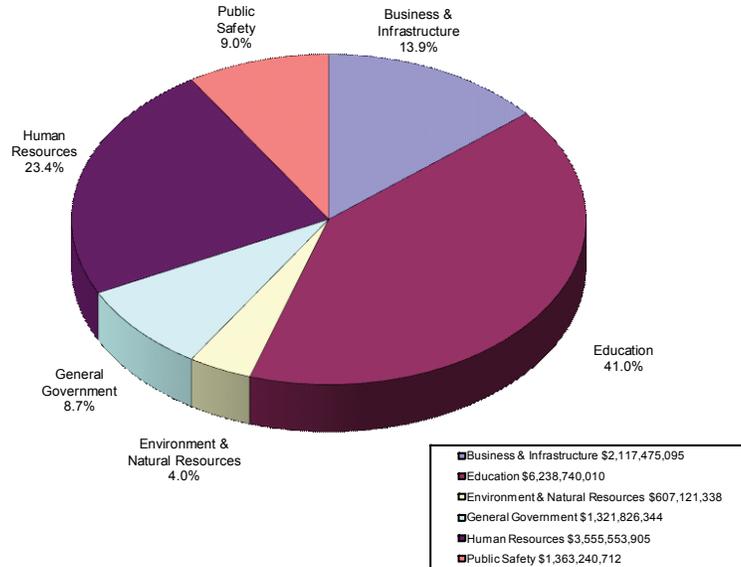
FY 2014-2015 Appropriated State General Funded Expenditures by Functional Area

Fiscal Year 2014 - 2015 Appropriated State General Fund Expenditures by Functional Area
(Totals \$8,757,751,385)



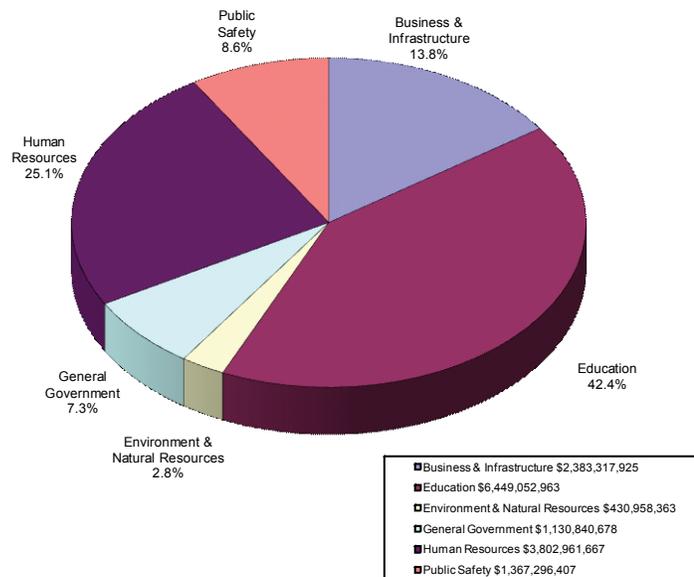
FY 2013-2014 EOB State Funded Expenditures by Functional Area

Fiscal Year 2013 - 2014 EOB State Funded Expenditures by Functional Area
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
(Totals \$15,203,957,404)



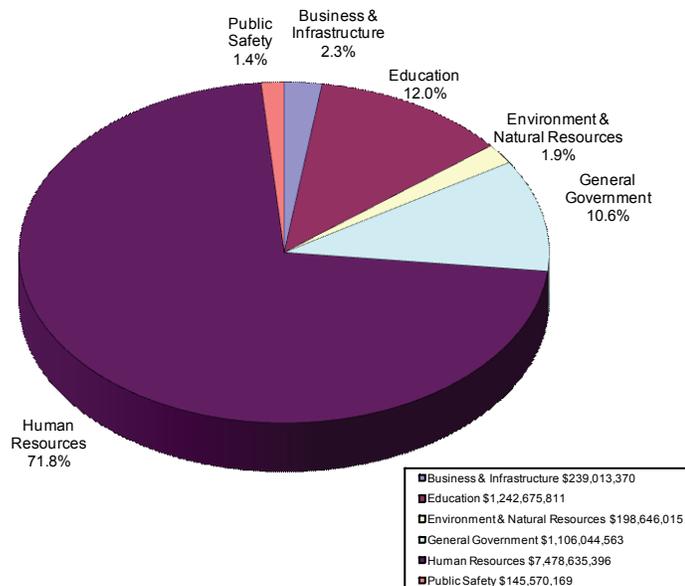
FY 2014-2015 Appropriated State Funded Expenditures by Functional Area

Fiscal Year 2014 - 2015 Appropriated State Funded Expenditures by Functional Area
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
(Totals \$15,564,428,003)



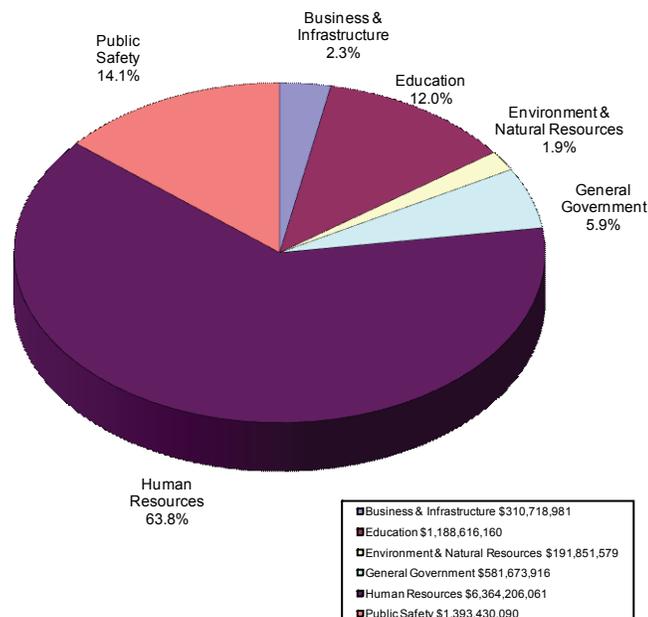
FY 2013-2014 EOB Federal Funded Expenditures by Functional Area

Fiscal Year 2013 - 2014 EOB Federal Funds Expenditures by Functional Area
(Totals \$10,410,585,324)



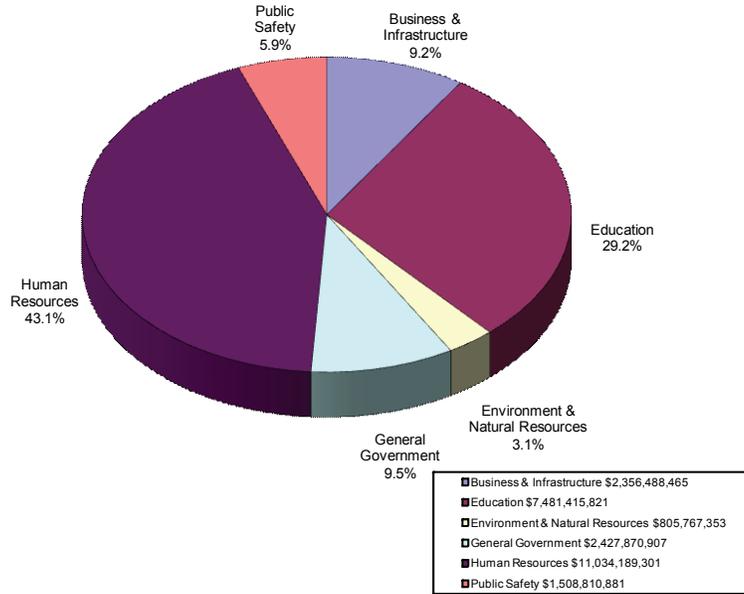
FY 2014-2015 Appropriated Federal Funded Expenditures by Functional Area

Fiscal Year 2014 - 2015 Appropriated Federal Funds Expenditures by Functional Area
(Totals \$10,030,496,787)



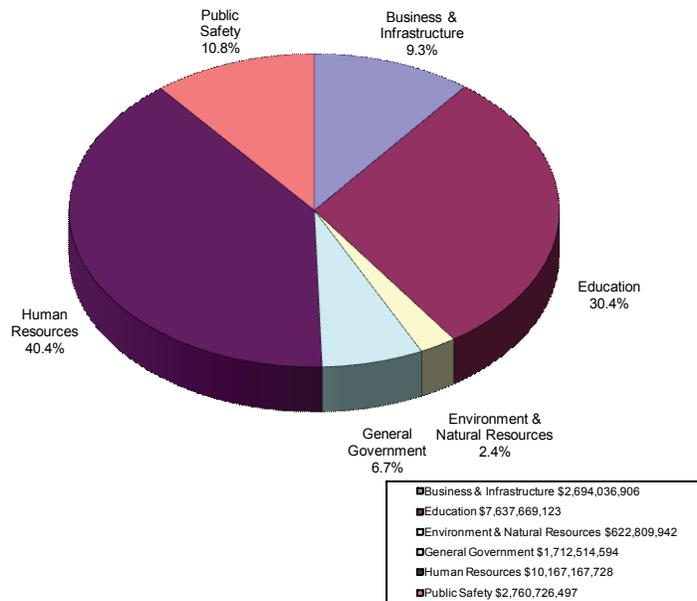
FY 2013-2014 EOB Total Expenditures by Functional Area

Fiscal Year 2013 - 2014 EOB Total Expenditures by Functional Area
(Totals \$25,614,542,728)



FY 2014-2015 Appropriated Total Expenditures by Functional Area

Fiscal Year 2014 - 2015 Appropriated Total Expenditures by Functional Area
(Totals \$25,594,924,790)

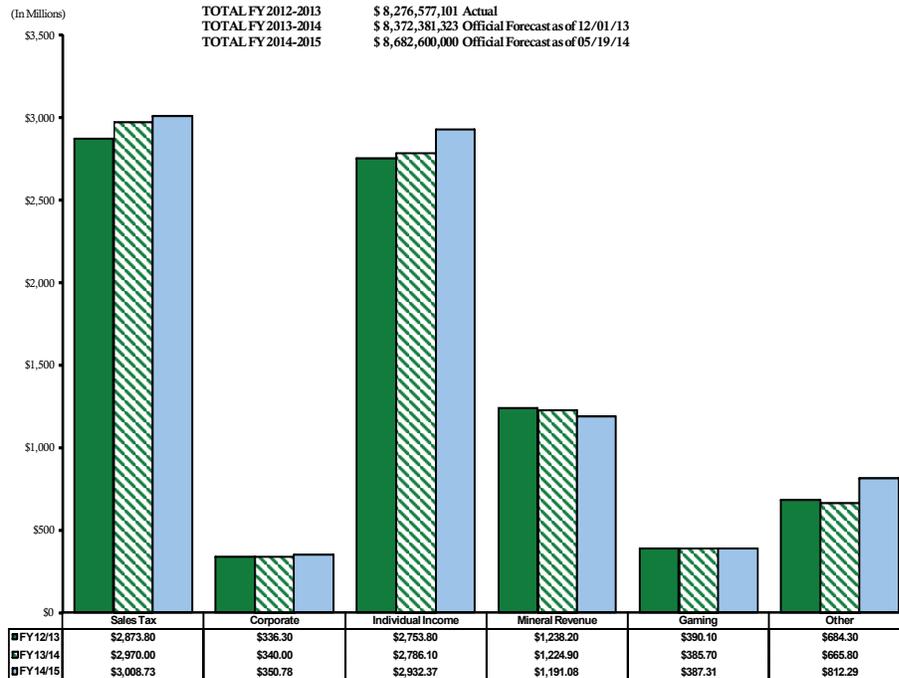


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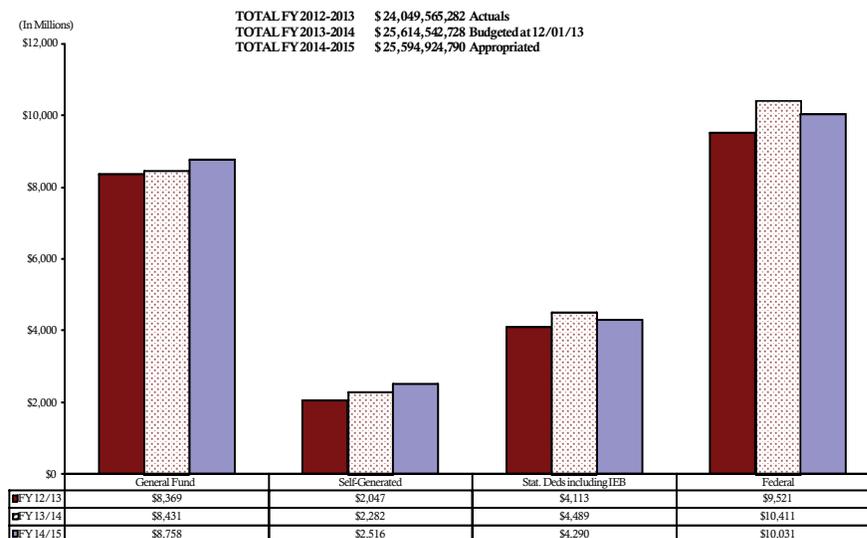


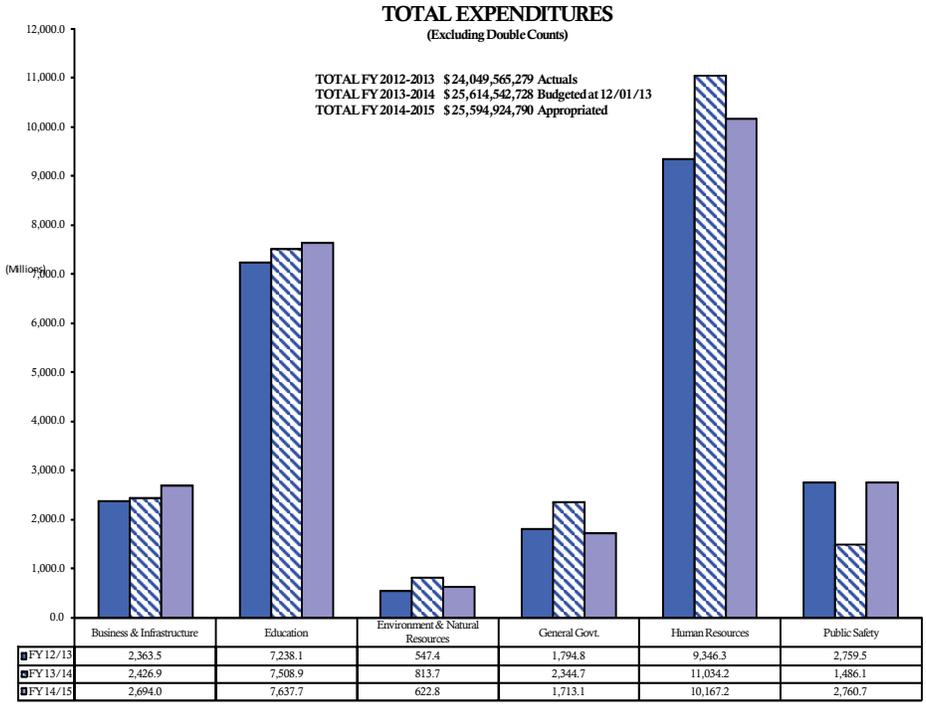
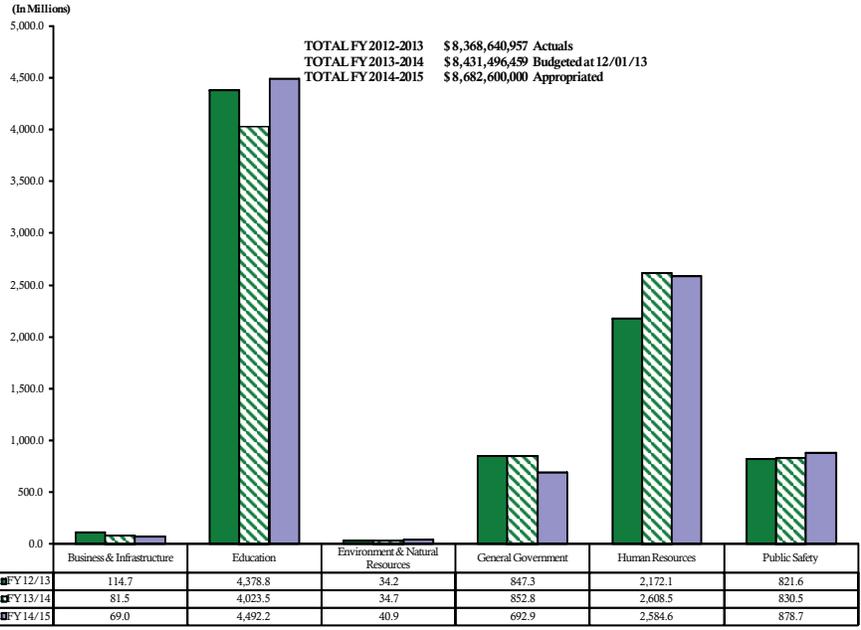
HISTORICAL TRENDS

STATE GENERAL FUND REVENUE



TOTAL MEANS OF FINANCING (Excluding Double Counts)





EXPENDITURE LIMIT

EXPENDITURE LIMIT FOR FISCAL YEAR 2014 - 2015 APPROPRIATED

OFFICIAL EXPENDITURE LIMIT FOR FY '13 - '14 \$12,916,140,954

Growth Factor 3.48%

EXPENDITURE LIMIT FOR FY '14 - '15 \$13,365,694,497

Appropriations Acts and Other Requirements \$12,414,191,807

Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit (\$951,502,690)

Anticipated Adjustments \$1,758,021

Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments (\$949,744,669)

**EXPENDITURE LIMIT FOR FISCAL YEAR 2014 - 2015
ENACTED**

	State General Fund	Interagency Transfers	Fees and Self-Generated	Statutory Dedications	Federal	Total
Appropriations Acts and Other Requirements	\$8,757,751,385	\$2,112,491,216	\$3,922,643,557	\$4,324,506,435	\$10,030,496,787	\$29,147,889,380
Exemptions:						
Exempt in accordance with Assumption 3	(\$206,170,216)	0	0	(\$105,300,000)	\$0	(\$311,470,216)
Exempt in accordance with Assumption 4-A	\$0	\$0	(\$15,331,257)	(\$1,247,095,338)	(\$10,030,496,787)	(\$11,292,923,382)
Exempt in accordance with Assumption 4-B	\$0	\$0	(\$1,455,708,820)	\$0	\$0	(\$1,455,708,820)
Exempt in accordance with Assumption 4-C	\$0	(\$2,112,491,216)	(\$979,456,919)	\$0	\$0	(\$3,091,948,135)
Exempt in accordance with Assumption 5	\$0	\$0	(\$418,641,676)	(\$116,508,340)	\$0	(\$535,150,016)
Exempt in accordance with Assumption 6	\$0	\$0	\$0	\$0	\$0	\$0
Exempt in accordance with Assumption 7	(\$47,410,604)	\$0	\$0	\$0	\$0	(\$47,410,604)
Total	\$8,504,170,565	\$0	\$1,053,504,885	\$2,855,602,757	\$0	\$12,413,278,207
Less: OFFICIAL EXPENDITURE LIMIT FOR FY '14 - '15						\$13,365,694,497
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT						(\$952,416,290)
ANTICIPATED ADJUSTMENTS:						
Contingencies, net of exemptions	\$0	\$0	\$0	\$0	\$0	\$0
IEB	\$1,758,021	\$0	\$0	\$0	\$0	\$1,758,021
Total Anticipated Adjustments:	\$1,758,021	\$0	\$0	\$0	\$0	\$1,758,021
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments)						(\$950,658,269)

ASSUMPTIONS USED IN THE EXPENDITURE LIMIT CALCULATION

1. The growth factor is derived from the U. S. Department of Commerce data on personal income.
2. Fiscal Year 2014-2015 reflects the Fiscal Year 2014-2015 Executive Budget Recommendations.
3. Non-appropriated funds are excluded.
4. State General Fund, Statutory Dedicated Funds and Self-Generated Funds which are required to be deposited in the Treasury are to be included except those funds the origin of which are:
 - A. Federal
 - B. Self-Generated collections by any entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.1. This is Colleges and Universities.
 - C. A transfer from another state agency, board or commission.
5. Funds which are held by the State only in a Fiduciary capacity are excluded.
6. Carryforward funds from the prior fiscal year are excluded.
7. Transfers from one state fund to another state fund are excluded.

EXCLUSIONS TO THE EXPENDITURE LIMIT

Fiscal Year 2014 - 2015 Appropriations to be Excluded from the Expenditure Limit Calculations APPROPRIATED

Department	Description		
The following funds are exempt on the basis of being Federal in Origin Art VII, §10(J)(1)			
Statutory Dedications			
Cap Outlay	TTF federal receipts Capital Outlay [Art VII, §27]	\$693,515,000	
DOTD	TTF federal receipts DOTD [Art VII, §27]	\$139,785,620	
EXEC	Coastal Protection and Restoration Fund - federal Coastal Impact Asst. Program (CIAP) funds	\$10,305,100	
ANCI	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$85,000,000	
DEQ	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$2,446,566	
DEQ	Brownsfield Cleanup Revolving Loan Fund [R.S. 30:2551]	\$0	
DHH	Ancillary Safe Drinking Water Revolving Loan Fund [R.S. 40:2821-2826]	\$34,000,000	
LWC	Workforce Training Fund [R.S. 23:1514] - Federal Unemployment Trust Fund (LB5)	\$26,695,181	
DHH/ AG	Medical Assistance Program Fraud Detection [R.S. 46:2691]	\$5,503,127	
DHH/Treasury	Medicaid Trust Fund for the Elderly [R.S. 46:2691]	\$232,916,144	
HIED/BESE	Louisiana Quality Education Support Fund [R.S. 17:3801] - federal offshore revenue	\$16,527,600	
SOS	Help America Vote Act (HAVA) [RS 18:1400.21]	\$401,000	\$1,247,095,338
Self-Generated			
DCFS	Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443]	\$15,331,257	\$15,331,257
Federal Funds			\$10,030,496,787
Total of Funds exempt due to being Federal in origin			\$11,292,923,382
The following funds are exempt on the basis of being self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 -- Art VII, §10(J)(2)			
Self-Generated			
HIED	Universities & Colleges including Technical Colleges Self-Generated	\$1,367,693,220	
Cap Outlay	Universities & Colleges including Technical Colleges Self-Generated	\$88,015,600	\$1,455,708,820
Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2)			\$1,455,708,820
The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers -- Art VII, §10(J)(3)			
All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below:			
	Fiduciary Capacity Funds (due to being deducted as a separate exemption)*	\$1,391,319,074	
	Prison Enterprises receipts from non-state agencies	(\$415,942,321)	
CORR	Prison Enterprises receipts from non-state agencies	(\$10,839,676)	
Net Exclusion from the Ancillary Bill		\$964,537,077	
DHH/OMH	Mental health services provided to HCSD	\$0	
LEGI	Legislative Auditor fees transferred from state agencies	\$14,919,842	
			\$979,456,919

**Fiscal Year 2014 - 2015 Appropriations to be Excluded from the Expenditure Limit Calculations
APPROPRIATED**

Department	Description		
	Interagency Transfers		\$2,112,491,216
Total of Funds exempt due to being a Transfer			\$3,091,948,135
The following funds are exempt on the basis of being held by the State only in a Fiduciary Capacity			
	Statutory Dedications		
DNR	Oilfield Site Restoration Fund [R.S. 30:86]	\$4,906,701	
DEQ	Motor Fuels Underground Tank Trust Fund [R.S. 30:2195.1-2195.10]	\$23,657,120	
DEQ	Environmental Trust Fund [R.S. 30:2015] (Motor Fuels Underground Tank Trust Fund)	\$2,800,000	
LWC	Blind Vendors Trust Fund [R.S. 23:3041-3045] (S05)	\$677,988	
LWC	Louisiana - 2nd Injury Fund [R.S. 23:1377] (LB1)	\$50,889,161	
LWC	Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1] (LB4)	\$17,235,992	
OREQ	Debt Service Assistance Fund	\$0	
DOTD	TIME Account	\$0	
Cap Outlay	TIME Account	\$0	
DCFS	Battered Women Shelter Fund [R.S. 13:998]	\$92,753	
DCFS	Children's Trust Fund Fund [R.S. 46:2403]	\$819,599	
EXEC	Avoyelles Parish Local Government Gaming Mitigation Fund [R.S. 33:3005]	\$1,281,329	
VETS	Louisiana Military Family Assistance Fund [R.S. 46:122]	\$115,528	
HIED	Proprietary Schools Student Protection Fund [R.S. 17:1341.16]	\$200,000	
DOE/OTED	Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)]	\$13,832,169	
			\$116,508,340
	Self-generated Revenue		
DOTD	Local share of Federal Transit Fund held by DOTD to match federal funds	\$2,092,675	
OGB	* Ancillary Bill Employee contributions to Group Benefits	\$415,942,321	
DHH/OCDD	Auxiliary Accounts	\$591,680	
OTED	La. Schools for the Deaf and Visually Impaired Activity Center vending machines	\$15,000	
			\$418,641,676
Total of Funds exempt due to being held only in a Fiduciary Capacity			\$535,150,016
Total Appropriated Funds excluded from expenditure limit			\$16,375,730,353

STATE BUDGET

PART TWO:

STATE BUDGET

BY SCHEDULE



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SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 16 budget units: Executive Office, Office of Indian Affairs, Office of the State Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Coastal Protection and Restoration Authority, Office of Homeland Security & Emergency Prep, Department of Military Affairs, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Board of Tax Appeals, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

Executive Department

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$141,135,189	\$162,868,906	\$21,733,717
Total Interagency Transfers	397,241,408	113,611,229	(283,630,179)
Fees and Self-generated Revenues	136,105,234	179,407,090	43,301,856
Statutory Dedications	358,572,325	164,112,809	(194,459,516)
Interim Emergency Board	852,108	0	(852,108)
Federal Funds	2,545,761,278	1,995,099,801	(550,661,477)
Total	\$3,579,667,542	\$2,615,099,835	(\$964,567,707)
T. O.	2,231	1,999	(232)

01_100 — Executive Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$7,383,193	\$7,090,108	(\$293,085)
Total Interagency Transfers	3,002,645	3,101,726	99,081
Fees and Self-generated Revenues	178,000	178,000	0
Statutory Dedications	202,432	202,432	0
Interim Emergency Board	0	0	0
Federal Funds	1,163,604	1,189,106	25,502
Total	\$11,929,874	\$11,761,372	(\$168,502)
T. O.	79	79	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding is \$11.76 million, a 1.41% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - FY 2014-2015 State General Fund level of funding is \$7.09million, a 3.97% decrease from FY 2013-2014 EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) is 79.
- Significant changes include:
 - A decrease of \$215,070 in Interagency Transfers associated with the Deep Water Horizon Event.

01_101 — Office of Indian Affairs

Office of Indian Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	7,200	7,200	0
Statutory Dedications	1,281,329	1,281,329	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,288,529	\$1,288,529	\$0
T. O.	1	1	0

BUDGET HIGHLIGHTS:

- The Governor’s Office of Indian Affairs acts as a pass-through agent distributing 99% of total funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino, which are used for infrastructure.
- The Office of Indian Affairs is funded at \$1.3 million in the FY 2014-2015 Appropriated Budget.
 - \$1.28 million is Statutory Dedications out of the Avoyelles Parish Local Government Gaming Mitigation Fund to be distributed to various local government entities in Avoyelles Parish.
 - \$7,200 is Fees and Self-generated Revenues dedicated for scholarships to Native American students.

01_102 — Office of the State Inspector General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,772,889	\$1,957,612	\$184,723
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	5,330	5,330	0
Total	\$1,778,219	\$1,962,942	\$184,723
T. O.	17	17	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding of \$1.96 million represents a 10.39% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 17.

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$2,369,238	\$2,718,690	\$349,452
Total Interagency Transfers	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	328,573	328,573	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,872,366	\$3,221,818	\$349,452
T. O.	34	34	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding of \$3.22 million represents a 12.17% increase from the FY 2013-2014 Existing Operating Budget.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 34.
- Significant changes include:
 - \$137,442 increase in State General Fund in rent for state-owned buildings as a result of the Mental Health Advocacy Service moving into the Claiborne Building.

01_106 — Louisiana Tax Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$3,069,176	\$3,261,122	\$191,946
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	745,267	909,668	164,401
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,814,443	\$4,170,790	\$356,347
T. O.	36	38	2

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding of \$4.17 million represents a 9.34% increase from the FY 2013-2014 Existing Operating Budget.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 38, an increase of two T.O. FTEs from EOB. This increase in positions is required to comply with findings by the Legislative Auditor regarding the assessment of hundreds of additional public service properties as well as a similar increase in appeals that will add to a currently existing backlog from the previous fiscal year. \$164,401 in Statutory Dedicated funding will be used to fund these positions.

01_107 — Division of Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$58,398,502	\$76,777,074	\$18,378,572
Total Interagency Transfers	298,839,514	95,205,324	(203,634,190)
Fees and Self-generated Revenues	44,138,830	84,193,788	40,054,958
Statutory Dedications	1,395,820	652,000	(743,820)
Interim Emergency Board	0	0	0
Federal Funds	1,094,302,107	574,641,433	(519,660,674)
Total	\$1,497,074,773	\$831,469,619	(\$665,605,154)
T. O.	788	582	(206)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding is \$831.5 million, a 44.46% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - FY 2014-2015 State General Fund level of funding is \$76.8 million, a 31.47% increase from EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 582, a decrease of 206 T.O. FTEs from EOB.
- Significant changes include:
 - A decrease of \$519.8 million in Federal Funds in the Community Development Block Grant (CDBG) Program in order to bring federal authority in line with actual expenditures.
 - A decrease of \$208.0 million in Interagency Transfers in the CDBG Program, received from GOHSEP for Hurricanes Katrina and Rita Hazard Mitigation program expenditures (home elevation and reconstruction), to reflect the decline in actual expenditures as this program nears completion.
 - An increase of \$42.0 million in State General Fund due to Statewide Information Technology (I.T.) consolidation efforts.
 - A decrease of \$22.8 million in State General Fund due to savings generated from Statewide I.T. consolidation efforts.
 - An increase of \$47.0 million in Fees and Self-generated Revenues in the CDBG Program for Hurricanes Katrina/Rita/Gustav/Ike related program income project needs.
 - An increase of \$3.3 million in Fees and Self-generated Revenues to properly reflect collections for maintenance costs in state-owned buildings.
 - An increase of \$2.4 million in Interagency Transfers, received from the Department of Revenue for costs associated with the implementation and operation of the Tax Enforcement software application (SAS), within its Tax Collection Program.
 - A decrease of \$1.4 million in total means of financing (\$557,841 in State General Fund) due to the elimination of 19 vacant positions throughout the agency.
 - A decrease of \$1.9 million in State General Fund as a result of a means of financing substitution that will replace State General Fund support to the Office of State Purchasing with funding from vendor subscription fees and through statewide centralization of procurement services, and the Real-Estate Leasing Unit of Facility Planning and Control (FP&C) with funding from the State Lands Office.
 - A transfer in of three T.O. FTEs and \$178,406 in associated funding from the Office of Telecommunications Management due to the continued consolidation of fiscal services.
 - A transfer out of two T.O. FTEs to the Office of Group Benefit for the HIPPA compliance and legal functions.
 - A transfer of 188 positions to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

01_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	78,331,600	6,400,538	(71,931,062)
Fees and Self-generated Revenues	370,000	370,000	0
Statutory Dedications	284,290,399	93,578,977	(190,711,422)
Interim Emergency Board	360,000	0	(360,000)
Federal Funds	64,470,311	60,265,238	(4,205,073)
Total	\$427,822,310	\$160,614,753	(\$267,207,557)
T. O.	160	160	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding is \$160.6 million, a 62.46% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 160.
- Significant changes include:
 - A decrease of \$142.4 million in total means of financing for coastal restoration projects that will be funded through the Capital Outlay Bill.
 - A decrease of \$72.0 million in Interagency Transfers to non-recur reimbursements from the Department of Public Safety for expenses incurred as a result of the Deepwater Horizon event.
 - A decrease of \$50.0 million in Statutory Dedications-Oil Spill Contingency Fund to properly reflect remaining available budget authority. This funding has been appropriated to CPRA for the creation of barrier islands, as a result of the Deepwater Horizon event.

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$3,111,159	\$2,930,681	(\$180,478)
Total Interagency Transfers	12,198,361	6,253,835	(5,944,526)
Fees and Self-generated Revenues	245,767	245,944	177
Statutory Dedications	8,306,195	0	(8,306,195)
Interim Emergency Board	492,108	0	(492,108)
Federal Funds	1,275,010,482	1,276,727,010	1,716,528
Total	\$1,299,364,072	\$1,286,157,470	(\$13,206,602)
T. O.	54	53	(1)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding is \$1.3 billion, a 1.02% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - FY 2014-2015 State General Fund level of funding is \$2.9 million, a 5.8% decrease from EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 53, a decrease of one T.O. FTE from EOB.
- Significant changes include:
 - A decrease of \$13.0 million in total means of financing (\$3,918 in State General Fund) associated with the non-recurring of one-time (Carryforward) FY 2012-2013 expenditures.
 - A decrease of \$8.0 million in Statutory Dedications – Louisiana Interoperability Communications Fund transfers to the Department of Public Safety, which will utilize other available revenues to fund the associated expenditures.
 - A decrease of 9 positions, including authorized other charges and non-T.O. FTEs positions, were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

01_112 — Department of Military Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$37,460,572	\$35,146,411	(\$2,314,161)
Total Interagency Transfers	4,537,233	2,370,672	(2,166,561)
Fees and Self-generated Revenues	4,139,595	4,229,426	89,831
Statutory Dedications	550,000	50,000	(500,000)
Interim Emergency Board	0	0	0
Federal Funds	66,986,193	36,949,062	(30,037,131)
Total	\$113,673,593	\$78,745,571	(\$34,928,022)
T. O.	775	760	(15)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding is \$76.33 million and represents a 32.85% decrease under the FY 2013-2014 Existing Operating Budget.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 760, a decrease of 15 T.O. FTE from EOB.
- Significant changes include:
 - Non-recurs \$30 million federal budget authority for the agency to oversee the disposal of unstable Army explosive materials/ammunition at Camp Minden Training Site in Minden, Louisiana.
 - A reduction of 16 T.O. positions and associated \$700,000 Federal funding related to a federal decrease for the Force Protection personnel by the National Guard Bureau.
 - An increase of \$750,000 State General Fund for expenses associated with the U.S. Department of Defense transition support and to establish necessary infrastructure for the operating environment.
 - An increase of \$700,000 State General Fund to the Education program due to the cost increase of the youth Challenge Program by the National Guard Bureau.
 - A decrease of (\$518,867) State General Fund for operating services, other charges and travel expenses due to efficiencies.

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	120,000	104,579	(15,421)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	33,492,948	33,716,639	223,691
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,612,948	\$33,821,218	\$208,270
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding of \$33.82 million represents a 0.62% increase over the FY 2013-2014 Existing Operating Budget.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 16, no change from EOB.
 - An increase of \$79,500 in Louisiana Public Defender Fund for the Angola five cases.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	69,489,279	72,049,913	2,560,634
Statutory Dedications	13,260,000	16,532,731	3,272,731
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$82,749,279	\$88,582,644	\$5,833,365
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding of \$88.58 million represents a 7.05% increase from the FY 2013-2014 Existing Operating Budget.

01_126 — Board of Tax Appeals

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$529,657	\$0	(\$529,657)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,500	0	(20,500)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$550,157	\$0	(\$550,157)
T. O.	5	0	(5)

BUDGET HIGHLIGHTS:

- This agency is transferred to Schedule 17 in FY 2014-2015 Appropriated Budget.

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$5,676,617	\$5,915,123	\$238,506
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	7,029,318	7,215,603	186,285
Interim Emergency Board	0	0	0
Federal Funds	21,430,530	22,835,283	1,404,753
Total	\$34,136,465	\$35,966,009	\$1,829,544
T. O.	40	41	1

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding of \$35.97 million represents a 5.36% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 41, an increase of one T.O. FTE from EOB.
- Significant changes include:
 - \$1.2 million reduction in Federal Funds associated with the Juvenile Justice and Delinquency Prevention Grant, Byrne Justice Assistance Grant and Violence Against Women Grant.
 - \$2.2 million increase in Federal Funds associated with the National Instant Criminal Background Check System Discretionary Grant, the Firearms Discretionary Grant and the Victims of Crime Act Formula Grant.
 - \$530,000 decrease in Statutory Dedicated Funds due to the non-recurring of one-time funding for Special Legislative Projects provided in Act 14 of the 2013 Legislative Session.
 - \$200,000 increase in Statutory Dedicated Funds used for the POST program, which provides basic, correctional and advanced training of Louisiana Peace and Correctional Officers.
 - \$250,000 increase in State General Fund and one position to develop and conduct training courses for Louisiana law enforcement officers to prevent human trafficking of children for sexual purpose.

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$21,364,186	\$27,072,085	\$5,707,899
Total Interagency Transfers	37,500	0	(37,500)
Fees and Self-generated Revenues	39,420	12,500	(26,920)
Statutory Dedications	0	1,700,000	1,700,000
Interim Emergency Board	0	0	0
Federal Funds	22,392,721	22,487,339	94,618
Total	\$43,833,827	\$51,271,924	\$7,438,097
T. O.	28	24	(4)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding is \$51.27 million, a 16.97% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - FY 2014-2015 State General Fund level of funding is \$27.07 million, a 26.72% increase from EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 24, a decrease of four T.O. FTE from EOB.
 - One T.O. FTE position was transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- Significant changes include:
 - A reduction of State General Funds in the amount of \$167,216 is achieved through savings in operating services, professional services, and other charges expenditures.
 - An increase of \$7.7 million for the Parish Councils on Aging activities, which includes \$6 million State General Fund and \$1.7 million Overcollections Fund.
 - An increase of \$188,440, including \$133,792 State General Fund, for Human Resources, Legal and Payroll services to the Division of Administration for services provided to the agency.
 - A decrease of (\$189,761) State General Fund and one T.O. FTE position associated with the statewide IT consolidation.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,515,851	4,595,796	79,945
Statutory Dedications	7,690,044	7,944,857	254,813
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,205,895	\$12,540,653	\$334,758
T. O.	82	82	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding of \$12.54 million represents a 2.74% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 82, no change from EOB.

01_255 — Office of Financial Institutions

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,960,792	13,524,523	563,731
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,960,792	\$13,524,523	\$563,731
T. O.	116	112	(4)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding of \$13.52 million represents a 4.35% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 112, a decrease of four T.O. FTE from EOB.
 - Three T.O. FTE positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- Significant changes include:
 - A decrease of \$511,500 in Fees and Self-generated Revenues for completion of the implementation of the new financial regulatory system STAR.
 - An increase of \$88,618 in Fees and Self-generated Revenues for the maintenance of the STAR system and software licensing, data lines services etc.

SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

Schedule 03 - Department of Veterans Affairs includes 6 budget units: Department of Veterans Affairs, Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, Northwest Louisiana War Veterans Home, and Southeast Louisiana War Veterans Home.

Department of Veterans Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$5,155,930	\$5,772,903	\$616,973
Total Interagency Transfers	1,407,771	1,310,979	(96,792)
Fees and Self-generated Revenues	16,423,557	16,440,486	16,929
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	35,079,427	36,992,479	1,913,052
Total	\$58,182,213	\$60,632,375	\$2,450,162
T. O.	839	840	1

BUDGET HIGHLIGHTS:

- The total funding of \$60.6 million in the Department of Veterans Affairs FY 2014-2015 Appropriated Budget represents a 4.2% increase to the FY 2013-2014 Existing Operating Budget (EOB). The changes result primarily from an increase of \$1.9M in Federal Funds (5.5%) and an increase of \$616,973 in State General Fund (12% increase). Fees and Self-generated Revenues increased by \$16,929 (.10%). Interagency Transfers decreased by \$96,792 (6.9%), and Statutory Dedications did not change. The State General Fund increase is primarily due to the annualization of the costs to staff and operate the new Southeast Veterans Cemetery in St. Tammany. There

is an increase of one Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) in the department. This is the net result of the addition of four T.O. FTEs at the Southeast Veterans Cemetery in St. Tammany and a reduction of three vacant T.O. FTEs.

- Department of Veterans Affairs: The total funding of \$8.1 million in the Department of Veterans Affairs (Headquarters Office) FY 2014-2015 Appropriated Budget represents a 1.0% decrease from the FY 2013-2014 EOB. The decrease is due to a reduction of \$695,984 in Federal Funds primarily associated with a one-time federal grant award expended during FY 2013-2014.
- Louisiana War Veterans Home: The total funding of \$10.4 million in the Louisiana War Veterans Home FY 2014-2015 Appropriated Budget represents a 5.8% increase to FY 2013-2014 EOB. The change is due to an increase of \$397,922 in Federal Funds and an increase of \$115,980 in Interagency Transfers.
- Northeast Louisiana War Veterans Home: The total funding of \$10.3 million in the Northeast Louisiana War Veterans Home FY 2014-2015 Appropriated Budget represents a 4.8% increase to the FY 2013-2014 EOB. The change is primarily due to an increase of \$726,558 in Federal Funds.
- Southwest Louisiana War Veterans Home: The total funding of \$10.4 million in the Southwest Louisiana War Veterans Home FY 2014-2015 Appropriated Budget represents an 8.0% increase to the FY 2013-2014 EOB. The change is due to an increase of \$155,721 in Fees and Self-generated Revenues and an increase of \$619,720 in Federal Funds.
- Northwest Louisiana War Veterans Home: The total funding of \$10.2 million in the Northwest Louisiana War Veterans Home FY 2014-2015 Appropriated Budget represents a 2.8% to from the FY 2013-2014 EOB. The change is due to an increase of \$91,224 in Fees and Self-generated Revenues and an increase of \$189,802 in Federal Funds.
- Southeast Louisiana War Veterans Home: The total funding of \$11.3 million in the Southeast Louisiana War Veterans Home FY 2014-2015 Appropriated Budget represents a 3.9% increase to the FY 2013-2014 EOB. The change is due to a decrease of \$249,838 in Interagency Transfers that was offset by increases of \$2,545 in Fees and Self-generated Revenues and \$675,034 in Federal Funds.

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$5,155,930	\$5,772,903	\$616,973
Total Interagency Transfers	397,713	397,713	0
Fees and Self-generated Revenues	921,939	921,939	0
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	1,556,794	860,810	(695,984)
Total	\$8,147,904	\$8,068,893	(\$79,011)
T. O.	105	106	1

03_131 — Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	115,980	115,980
Fees and Self-generated Revenues	2,976,056	3,033,734	57,678
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,837,674	7,235,596	397,922
Total	\$9,813,730	\$10,385,310	\$571,580
T. O.	142	142	0

03_132 — Northeast Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	51,650	88,716	37,066
Fees and Self-generated Revenues	3,083,389	2,793,150	(290,239)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,642,146	7,368,704	726,558
Total	\$9,777,185	\$10,250,570	\$473,385
T. O.	149	149	0

03_134 — Southwest Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,929,866	3,085,587	155,721
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,725,639	7,345,359	619,720
Total	\$9,655,505	\$10,430,946	\$775,441
T. O.	148	148	0

03_135 — Northwest Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,872,539	2,963,763	91,224
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,015,855	7,205,657	189,802
Total	\$9,888,394	\$10,169,420	\$281,026
T. O.	148	148	0

03_136 — Southeast Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	958,408	708,570	(249,838)
Fees and Self-generated Revenues	3,639,768	3,642,313	2,545
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,301,319	6,976,353	675,034
Total	\$10,899,495	\$11,327,236	\$427,741
T. O.	147	147	0

SCHEDULE 04A - SECRETARY OF STATE

Schedule 04A - Secretary of State includes 1 budget unit: Secretary of State.

Secretary of State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$38,870,482	\$51,934,430	\$13,063,948
Total Interagency Transfers	358,578	347,730	(10,848)
Fees and Self-generated Revenues	21,335,820	24,787,577	3,451,757
Statutory Dedications	2,086,078	514,078	(1,572,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$62,650,958	\$77,583,815	\$14,932,857
T. O.	315	313	(2)

BUDGET HIGHLIGHTS:

- In FY 2014-2015, the total means of financing represents an increase of \$14.9 million (23.84%) from the Existing Operating Budget (EOB) and a reduction of two vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs). This increase is primarily attributed to a \$9.4 million increase in State General Fund due to election expenses and a \$2.3 million increase in Fees and Self-generated Revenues for the One Stop Shop Portal project.
- A \$1.6 million means of financing substitution was done increasing State General Fund replacing Statutory Dedication HAVA Funds for the enhancement of voter registration systems – Elections Registration & Information Network (ERIN). This is needed to continue development and maintenance of the online application.
- An increase of \$2.3 million was provided for the One-Stop Shop Portal project. This is a joint project with the Louisiana Workforce Commission and the Department of Revenue to streamline businesses filing paperwork in order to do business in the state.
- In FY 2014-2015, there are two statewide elections that include an Open Primary/Congressional election and an Open General/Congressional election. In addition to the statewide elections, there are scheduled dates for Municipal/General Primary and General Orleans only elections. Election expenses for FY 2014-2015 are funded at \$16.9 million, which includes the cost of ballot printing.

04_139 — Secretary of State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$38,870,482	\$51,934,430	\$13,063,948
Total Interagency Transfers	358,578	347,730	(10,848)
Fees and Self-generated Revenues	21,335,820	24,787,577	3,451,757
Statutory Dedications	2,086,078	514,078	(1,572,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$62,650,958	\$77,583,815	\$14,932,857
T. O.	315	313	(2)

SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

Schedule 04B - Office of the Attorney General includes 1 budget unit: Office of the Attorney General.

Office of the Attorney General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$7,032,457	\$14,093,892	\$7,061,435
Total Interagency Transfers	40,424,316	21,928,340	(18,495,976)
Fees and Self-generated Revenues	5,119,096	6,706,990	1,587,894
Statutory Dedications	18,549,822	13,822,465	(4,727,357)
Interim Emergency Board	0	0	0
Federal Funds	7,614,491	7,834,414	219,923
Total	\$78,740,182	\$64,386,101	(\$14,354,081)
T. O.	472	467	(5)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget total means of financing represents a decrease of \$14.4 million (18.23%) from the Existing Operating Budget (EOB) and a reduction of five vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs). This decrease is primarily attributed to non-recurring \$16.4 million in Interagency Transfers associated with litigation of the Deepwater Horizon Oil Spill.
- A \$2 million increase in State General Fund in the Civil Program to correctly align the budget authority to reflect revenues and expenditures.
- A \$3.2 million means of financing substitution was done for State General Fund replacing Statutory Dedications from the Overcollections Fund in the Civil Program. An additional \$1.3 million was substituted from Overcollections and replaced with State General Fund within the Criminal Program.
- An increase of \$2.6 million in Fees and Self-generated Funds in the Civil Program to correctly align the budget authority to reflect revenues and expenditures associated with the Consumer Enforcement section.

04_141 — Office of the Attorney General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$7,032,457	\$14,093,892	\$7,061,435
Total Interagency Transfers	40,424,316	21,928,340	(18,495,976)
Fees and Self-generated Revenues	5,119,096	6,706,990	1,587,894
Statutory Dedications	18,549,822	13,822,465	(4,727,357)
Interim Emergency Board	0	0	0
Federal Funds	7,614,491	7,834,414	219,923
Total	\$78,740,182	\$64,386,101	(\$14,354,081)
T. O.	472	467	(5)

SCHEDULE 04C - LIEUTENANT GOVERNOR

Schedule 04C - Lieutenant Governor includes 1 budget unit: Lieutenant Governor.

Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,508,211	\$1,482,867	(\$25,344)
Total Interagency Transfers	325,000	325,000	0
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,509,255	5,509,255	0
Total	\$7,352,466	\$7,327,122	(\$25,344)
T. O.	7	7	0

BUDGET HIGHLIGHTS:

- In FY 2014-2015, the Appropriated means of financing for the Office of the Lieutenant Governor represents a decrease of \$25,344 (0.34%) from the Existing Operating Budget (EOB).

04_146 — Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,508,211	\$1,482,867	(\$25,344)
Total Interagency Transfers	325,000	325,000	0
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,509,255	5,509,255	0
Total	\$7,352,466	\$7,327,122	(\$25,344)
T. O.	7	7	0

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SCHEDULE 04D - STATE TREASURER

Schedule 04D - State Treasurer includes 1 budget unit: State Treasurer.

State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,628,452	1,628,452	0
Fees and Self-generated Revenues	8,262,855	9,022,947	760,092
Statutory Dedications	4,571,417	1,788,554	(2,782,863)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,462,724	\$12,439,953	(\$2,022,771)
T. O.	57	54	(3)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 total means of financing for the State Treasurer includes an increase of \$760,092 (9.2%) in Fees and Self-generated Revenues due to statewide adjustments. In addition, the department has eliminated three vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- In FY 2014-2015, there is a decrease of \$2.7 million in Statutory Dedications. The reductions include \$561,544 in the Millennium Trust Fund statutory dedications to reflect the historical expenditures and a reduction of \$2.3 million for the elimination of the Geaux Pass Transition Fund. The Geaux Pass Transition Fund provided for refunds associated with the Crescent City Connection Bridge Tolls through the Unclaimed Property Fund that ended June 30, 2014.

04_147 — State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,628,452	1,628,452	0
Fees and Self-generated Revenues	8,262,855	9,022,947	760,092
Statutory Dedications	4,571,417	1,788,554	(2,782,863)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,462,724	\$12,439,953	(\$2,022,771)
T. O.	57	54	(3)

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SCHEDULE 04E - PUBLIC SERVICE COMMISSION

Schedule 04E - Public Service Commission includes 1 budget unit: Public Service Commission.

Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,198,657	9,745,801	547,144
Interim Emergency Board	0	0	0
Federal Funds	422,609	0	(422,609)
Total	\$9,621,266	\$9,745,801	\$124,535
T. O.	97	97	0

BUDGET HIGHLIGHTS:

- The Public Service Commission FY 2014-2015 Appropriated Budget reflects an overall increase of \$124,535 in funding.
- The budget also includes the non-recurring of carry-forward funding in the amount of \$422,609 in Federal Funds.

04_158 — Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,198,657	9,745,801	547,144
Interim Emergency Board	0	0	0
Federal Funds	422,609	0	(422,609)
Total	\$9,621,266	\$9,745,801	\$124,535
T. O.	97	97	0

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SCHEDULE 04F - AGRICULTURE AND FORESTRY

Schedule 04F - Agriculture and Forestry includes 1 budget unit: Agriculture and Forestry.

Agriculture and Forestry

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$25,310,405	\$26,702,044	\$1,391,639
Total Interagency Transfers	1,200,445	636,945	(563,500)
Fees and Self-generated Revenues	6,687,210	8,914,481	2,227,271
Statutory Dedications	32,918,175	32,680,146	(238,029)
Interim Emergency Board	0	0	0
Federal Funds	7,716,818	8,009,901	293,083
Total	\$73,833,053	\$76,943,517	\$3,110,464
T. O.	582	555	(27)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget for the Department of Agriculture and Forestry represents an increase of \$3.1 million of total means of financing. This increase is due in part to standard statewide adjustments.
- There is an increase of \$1.9 million in Fees and Self-generated Revenues from the Louisiana Agricultural Finance Authority allocated to the following programs: Management and Finance (\$1,002,047); Animal Health and Food Safety (\$693,525); Agro-consumer Services (\$100,000); and Forestry (\$154,171) for salaries, related benefits, acquisitions, and major repairs.
- There is a reduction of 27 vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- In the Animal Health and Food Safety Program there is a reduction of \$563,500 in non-recurring Interagency Transfer funding from the Department of Wildlife and Fisheries for seafood testing.
- In the Agricultural and Environmental Sciences Program, funding in the amount of \$1.5 million from the Boll Weevil Eradication Fund is provided for maintenance of the Boll Weevil Eradication Program.

04_160 — Agriculture and Forestry

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$25,310,405	\$26,702,044	\$1,391,639
Total Interagency Transfers	1,200,445	636,945	(563,500)
Fees and Self-generated Revenues	6,687,210	8,914,481	2,227,271
Statutory Dedications	32,918,175	32,680,146	(238,029)
Interim Emergency Board	0	0	0
Federal Funds	7,716,818	8,009,901	293,083
Total	\$73,833,053	\$76,943,517	\$3,110,464
T. O.	582	555	(27)

SCHEDULE 04G - COMMISSIONER OF INSURANCE

Schedule 04G - Commissioner of Insurance includes 1 budget unit: Commissioner of Insurance.

Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	28,358,862	30,822,786	2,463,924
Statutory Dedications	1,381,137	1,503,505	122,368
Interim Emergency Board	0	0	0
Federal Funds	1,841,684	1,841,684	0
Total	\$31,581,683	\$34,167,975	\$2,586,292
T. O.	258	253	(5)

BUDGET HIGHLIGHTS:

- The Department of Insurance FY 2014-2015 Budget reflects an increase of \$2.6 million (8.19%) from the FY 2013-2014 Existing Operating Budget (EOB). This increase is primarily due to regular statewide adjustments. In addition, the department has eliminated five vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- In FY 2014-2015, there is an increase of \$380,000 in Fees and Self-generated Revenues to provide for an increase in professional services expenditures for the Office of Financial Solvency-Financial Examinations to add self-insurance groups, the Louisiana Citizens Property Corporation and the Office of Group Benefits to their current examination schedule.

04_165 — Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	28,358,862	30,822,786	2,463,924
Statutory Dedications	1,381,137	1,503,505	122,368
Interim Emergency Board	0	0	0
Federal Funds	1,841,684	1,841,684	0
Total	\$31,581,683	\$34,167,975	\$2,586,292
T. O.	258	253	(5)

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SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

Schedule 05 - Department of Economic Development includes 2 budget units: Office of the Secretary, and Office of Business Development.

Department of Economic Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$15,249,014	\$16,978,576	\$1,729,562
Total Interagency Transfers	1,150,793	2,400,000	1,249,207
Fees and Self-generated Revenues	3,710,281	3,509,272	(201,009)
Statutory Dedications	26,494,412	19,666,033	(6,828,379)
Interim Emergency Board	0	0	0
Federal Funds	12,074,982	400,000	(11,674,982)
Total	\$58,679,482	\$42,953,881	(\$15,725,601)
T. O.	119	114	(5)

BUDGET HIGHLIGHTS:

- Highlights of the FY 2014-2015 budget for the Department of Economic Development include:
 - The funding reduction for FY 2014-2015 is largely due to the non-recurring of \$15.4 million in carry-forwards.
 - \$4.5 million reduction in Federal Funds from the State Small Business Credit Initiative. The final federal award for this program was received in FY 2013-2014.
 - \$719,140 is provided for the New Orleans Wet Lab, which is an incubator program for technology companies.
 - \$1.7 million is provided for State Economic Competitiveness. This funding is utilized for state economic competitiveness benchmarking, planning and research initiatives.
 - \$450,000 is provided for Project Site Preparation/Evaluation. This funding is utilized for site selection, consultant's requests on site specific information, and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transportation assessments, land survey, environmental assessments, and others.
 - \$2.9 million is provided for FastStart's workforce recruitment program – Louisiana Job Connections – for high-demand occupations, including but not limited to industrial craft labor, manufacturing operations, engineering and information technology.
 - \$525,000 is provided to support military efforts affected by the Federal Base Realignment and Closure Commission.
- Financial Assistance Initiatives:
 - \$6.9 million is provided for the LA Fast Start Program, which delivers comprehensive workforce training services to provide businesses that are looking to relocate and/or expand with a turnkey employee training and delivery solution.
- Community Assistance Initiatives:
 - \$1.4 million is provided for the Louisiana Economic Development Regional Awards and Matching Grant Program (Tier 1). This program provides assistance to eight Regional Economic Partners in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes or regions as a site for new and/or expanded business development.
 - \$800,000 is provided for Small and Emerging Business Development. This is to provide technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance and technical assistance that includes entrepreneurial training and other specialized assistance to

businesses.

- \$1 million is provided for Small Business Development Centers (SBDC), which provides management assistance and business counseling to Louisiana small businesses.
- Two positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

05_251 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$5,766,375	\$6,108,206	\$341,831
Total Interagency Transfers	0	2,400,000	2,400,000
Fees and Self-generated Revenues	638,495	780,506	142,011
Statutory Dedications	14,157,061	9,779,926	(4,377,135)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,561,931	\$19,068,638	(\$1,493,293)
T. O.	37	34	(3)

05_252 — Office of Business Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$9,482,639	\$10,870,370	\$1,387,731
Total Interagency Transfers	1,150,793	0	(1,150,793)
Fees and Self-generated Revenues	3,071,786	2,728,766	(343,020)
Statutory Dedications	12,337,351	9,886,107	(2,451,244)
Interim Emergency Board	0	0	0
Federal Funds	12,074,982	400,000	(11,674,982)
Total	\$38,117,551	\$23,885,243	(\$14,232,308)
T. O.	82	80	(2)

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SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

Schedule 06 - Department of Culture Recreation and Tourism includes 6 budget units: Office of the Secretary, Office of the State Library of Louisiana, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

Department of Culture Recreation and Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$33,151,834	\$37,135,365	\$3,983,531
Total Interagency Transfers	7,094,455	5,755,462	(1,338,993)
Fees and Self-generated Revenues	32,159,154	26,289,673	(5,869,481)
Statutory Dedications	10,590,923	14,477,492	3,886,569
Interim Emergency Board	0	0	0
Federal Funds	7,689,230	7,148,260	(540,970)
Total	\$90,685,596	\$90,806,252	\$120,656
T. O.	633	623	(10)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget for Culture, Recreation and Tourism includes an overall increase of \$120,656 from the Existing Operating Budget (EOB). In addition, the department has eliminated ten vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) in State Parks.
- A \$6 million decrease in Fees and Self-generated Revenues and \$825,250 in Interagency Transfers to the Louisiana Seafood Promotion and Marketing Board, to remove one-time funding associated with the Deepwater Horizon Oil Spill and excess budget authority.
- A decrease of \$750,000 in State General Fund to the Office of State Parks for one-time funding for structural repairs to the Poverty Point site.
- An increase of \$1.4 million in State General Fund to the Office of State Library of Louisiana for state aid to public libraries.
- An increase of \$150,000 in State General Fund and \$300,000 in Interagency Transfers to the Office of Cultural Development for the Council for the Development of French in Louisiana (CODOFIL) operating activities.
- An increase of \$4 million in Statutory Dedications from the Louisiana Mega-project Development Fund to the Office of Tourism for the NOLA Motorsports Indy Car Event.
- A \$350,000 increase in State General Fund to the Office of Tourism including \$250,000 for the Bayou Classic and \$100,000 to the New Day Foundation.
-

06_261 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$2,951,920	\$3,780,317	\$828,397
Total Interagency Transfers	1,940,915	1,115,665	(825,250)
Fees and Self-generated Revenues	6,378,629	350,000	(6,028,629)
Statutory Dedications	542,561	557,739	15,178
Interim Emergency Board	0	0	0
Federal Funds	470,025	470,025	0
Total	\$12,284,050	\$6,273,746	(\$6,010,304)
T. O.	48	48	0

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$3,642,833	\$5,219,121	\$1,576,288
Total Interagency Transfers	426,349	426,349	0
Fees and Self-generated Revenues	90,000	90,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,499,513	3,099,513	(400,000)
Total	\$7,658,695	\$8,834,983	\$1,176,288
T. O.	51	51	0

06_263 — Office of State Museum

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$5,187,148	\$5,512,863	\$325,715
Total Interagency Transfers	1,115,565	1,115,565	0
Fees and Self-generated Revenues	454,454	454,454	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,757,167	\$7,082,882	\$325,715
T. O.	79	79	0

06_264 — Office of State Parks

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$19,603,455	\$20,155,720	\$552,265
Total Interagency Transfers	392,479	152,225	(240,254)
Fees and Self-generated Revenues	1,200,531	1,180,531	(20,000)
Statutory Dedications	10,011,362	9,882,753	(128,609)
Interim Emergency Board	0	0	0
Federal Funds	1,512,457	1,371,487	(140,970)
Total	\$32,720,284	\$32,742,716	\$22,432
T. O.	361	351	(10)

06_265 — Office of Cultural Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,766,478	\$2,117,344	\$350,866
Total Interagency Transfers	2,845,931	2,902,442	56,511
Fees and Self-generated Revenues	147,490	124,000	(23,490)
Statutory Dedications	25,000	25,000	0
Interim Emergency Board	0	0	0
Federal Funds	2,059,575	2,059,575	0
Total	\$6,844,474	\$7,228,361	\$383,887
T. O.	26	26	0

06_267 — Office of Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$350,000	\$350,000
Total Interagency Transfers	373,216	43,216	(330,000)
Fees and Self-generated Revenues	23,888,050	24,090,688	202,638
Statutory Dedications	12,000	4,012,000	4,000,000
Interim Emergency Board	0	0	0
Federal Funds	147,660	147,660	0
Total	\$24,420,926	\$28,643,564	\$4,222,638
T. O.	68	68	0

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SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

Schedule 07 - Department of Transportation and Development includes 2 budget units: Administration, and Engineering and Operations.

Department of Transportation and Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$92,440	\$0	(\$92,440)
Total Interagency Transfers	7,311,950	11,910,000	4,598,050
Fees and Self-generated Revenues	24,605,008	26,175,937	1,570,929
Statutory Dedications	529,210,586	504,348,904	(24,861,682)
Interim Emergency Board	0	0	0
Federal Funds	26,761,411	26,761,411	0
Total	\$587,981,395	\$569,196,252	(\$18,785,143)
T. O.	4,310	4,228	(82)

BUDGET HIGHLIGHTS:

- In FY 2014-2015, the total means of financing for the Department of Transportation and Development (DOTD) represents a decrease of \$18.8 million (3.2%). The FY 2014-2015 level of funding includes \$360.4 million in Transportation Trust Fund Regular and \$139.8 million in Transportation Trust Fund Federal.
- Nine vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) were eliminated in FY 2014-2015.
- There is a means of financing substitution of \$6 million to reduce the use of the Transportation Trust Fund Regular and increase the use of Interagency Transfers from administrative fees collected for Capital Outlay projects administered by the Department of Transportation and Development.
- There is a reduction of \$36 million appropriated for one time expenditures to the highway districts in FY 2013-2014 from the Overcollections Fund.
- 73 positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

07_273 — Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	27,900	27,900	0
Statutory Dedications	45,795,015	45,039,846	(755,169)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$45,822,915	\$45,067,746	(755,169)
T. O.	247	190	(57)

07_276 — Engineering and Operations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$92,440	\$0	(\$92,440)
Total Interagency Transfers	7,311,950	11,910,000	4,598,050
Fees and Self-generated Revenues	24,577,108	26,148,037	1,570,929
Statutory Dedications	483,415,571	459,309,058	(24,106,513)
Interim Emergency Board	0	0	0
Federal Funds	26,761,411	26,761,411	0
Total	\$542,158,480	\$524,128,506	(\$18,029,974)
T. O.	4,063	4,038	(25)

SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 12 budget units: Corrections - Administration, C. Paul Phelps Correctional Center, Louisiana State Penitentiary, Avoyelles Correctional Center, Louisiana Correctional Institute for Women, Winn Correctional Center, Allen Correctional Center, Dixon Correctional Institute, Elayn Hunt Correctional Center, David Wade Correctional Center, B.B. Sixty Rayburn Correctional Center, and Adult Probation and Parole.

Corrections Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$447,786,501	\$475,108,411	\$27,321,910
Total Interagency Transfers	6,117,314	16,532,536	10,415,222
Fees and Self-generated Revenues	38,666,566	39,137,897	471,331
Statutory Dedications	54,000	54,000	0
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	1,480,697	0
Total	\$494,105,078	\$532,313,541	\$38,208,463
T. O.	4,777	4,703	(74)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 State Budget provides \$430.6 million and 3,940 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures for approximately 15,832 adult offenders housed in state-run correctional facilities. Louisiana's average operating cost-per-offender per day is among the lowest of the Southern Legislative Conference states.
 - The approximate system-wide average operating cost per-offender, per day is \$37.72 for Louisiana, compared to the Southern Regional average of \$57.48 per offender, per day.
- The FY 2014-2015 State Budget provides \$36.4 million for incarceration expenditures for approximately 3,152 adult offenders housed in two privately operated correctional facilities. The housing of state offenders in privately operated correctional facilities provides a cost savings to the state.
 - The private operators are paid a per diem of \$31.51 per offender, per day.
- The FY 2014-2015 State Budget provides \$65.4 million and 763 T.O. FTE positions in Adult Probation and Parole for the administration and supervision of approximately 69,828 offenders on probation or parole.
 - The cost for probation and parole supervision is approximately \$2.57 per offender, per day.
- 37 positions, including authorized other charges and non-T.O. FTEs positions, were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

08_400 — Corrections - Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$83,813,639	\$76,359,741	(\$7,453,898)
Total Interagency Transfers	2,962,028	7,922,526	4,960,498
Fees and Self-generated Revenues	565,136	565,136	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	1,480,697	0
Total	\$88,821,500	\$86,328,100	(\$2,493,400)
T. O.	188	171	(17)

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$114,870,752	\$125,242,279	\$10,371,527
Total Interagency Transfers	172,500	2,503,895	2,331,395
Fees and Self-generated Revenues	7,271,476	7,319,080	47,604
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$122,314,728	\$135,065,254	\$12,750,526
T. O.	1,448	1,439	(9)

08_405 — Avoyelles Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$24,146,533	\$27,729,391	\$3,582,858
Total Interagency Transfers	428,857	377,285	(51,572)
Fees and Self-generated Revenues	2,061,666	2,052,967	(8,699)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,637,056	\$30,159,643	\$3,522,587
T. O.	323	323	0

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$18,508,300	\$20,528,727	\$2,020,427
Total Interagency Transfers	93,859	447,359	353,500
Fees and Self-generated Revenues	1,710,446	1,741,861	31,415
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,312,605	\$22,717,947	\$2,405,342
T. O.	267	266	(1)

08_407 — Winn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$17,793,642	\$18,053,726	\$260,084
Total Interagency Transfers	72,430	51,001	(21,429)
Fees and Self-generated Revenues	124,782	124,782	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,990,854	\$18,229,509	\$238,655
T. O.	0	0	0

08_408 — Allen Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$17,773,239	\$17,986,271	\$213,032
Total Interagency Transfers	72,430	51,001	(21,429)
Fees and Self-generated Revenues	112,583	112,583	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,958,252	\$18,149,855	\$191,603
T. O.	0	0	0

08_409 — Dixon Correctional Institute

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$34,770,836	\$39,280,582	\$4,509,746
Total Interagency Transfers	1,715,447	2,344,010	628,563
Fees and Self-generated Revenues	2,287,711	2,455,591	167,880
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$38,773,994	\$44,080,183	\$5,306,189
T. O.	469	464	(5)

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$48,396,774	\$53,345,494	\$4,948,720
Total Interagency Transfers	237,613	1,046,361	808,748
Fees and Self-generated Revenues	2,552,562	2,563,826	11,264
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$51,186,949	\$56,955,681	\$5,768,732
T. O.	653	649	(4)

08_414 — David Wade Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$24,520,306	\$27,043,537	\$2,523,231
Total Interagency Transfers	217,290	674,327	457,037
Fees and Self-generated Revenues	2,163,516	2,228,414	64,898
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,901,112	\$29,946,278	\$3,045,166
T. O.	336	328	(8)

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$20,987,565	\$23,132,072	\$2,144,507
Total Interagency Transfers	144,860	536,472	391,612
Fees and Self-generated Revenues	1,482,808	1,639,777	156,969
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,615,233	\$25,308,321	\$2,693,088
T. O.	302	300	(2)

08_415 — Adult Probation and Parole

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$42,204,915	\$46,406,591	\$4,201,676
Total Interagency Transfers	0	578,299	578,299
Fees and Self-generated Revenues	18,333,880	18,333,880	0
Statutory Dedications	54,000	54,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$60,592,795	\$65,372,770	\$4,779,975
T. O.	791	763	(28)

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SCHEDULE 08B - PUBLIC SAFETY SERVICES

Schedule 08B - Public Safety Services includes 8 budget units: Office of Management and Finance, Office of State Police, Office of Motor Vehicles, Office of Legal Affairs, Office of State Fire Marshal, Louisiana Gaming Control Board, Liquefied Petroleum Gas Commission, and Louisiana Highway Safety Commission.

Public Safety Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$4,432,500	\$4,432,500
Total Interagency Transfers	45,002,408	37,636,571	(7,365,837)
Fees and Self-generated Revenues	128,813,585	157,616,046	28,802,461
Statutory Dedications	280,624,851	196,778,030	(83,846,821)
Interim Emergency Board	0	0	0
Federal Funds	48,058,258	47,603,624	(454,634)
Total	\$502,499,102	\$444,066,771	(\$58,432,331)
T. O.	2,609	2,495	(114)

BUDGET HIGHLIGHTS:

- The Department of Public Safety and Corrections, Public Safety Services' (DPS) total budget for FY 2014-2015 is \$444.1 million, a decrease of \$58.4 million from the Existing Operating Budget (EOB). A significant portion of this decrease is due to a reduction in budget authority related to the Deepwater Horizon event. At this level of funding, the department will continue to perform core missions and activities that are vital to public safety.
- Includes \$5 million in additional funding to the Office of State Police for a 50-man cadet class. State Police is budgeted funds for 1,045 State Trooper Commissioned Officers positions. Of these positions, 642 will be assigned to patrol the state's roadways.
- DPS is consolidating the Office of Legal Affairs into the Office of Management and Finance and consolidating the Donald J. Thibodaux Training Academy into the Operational Support Program of the Office of State Police. This budget restructure will facilitate better coordination and effective use of existing staff, resources, and operations.
- 116 positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- Includes \$22.4m in additional funding to the Office of State Police for a pay raise to state troopers.

08_418 — Office of Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,766,719	5,766,719	0
Fees and Self-generated Revenues	19,281,008	24,144,380	4,863,372
Statutory Dedications	6,527,143	7,433,965	906,822
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$31,574,870	\$37,345,064	\$5,770,194
T. O.	201	118	(83)

08_419 — Office of State Police

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$4,432,500	\$4,432,500
Total Interagency Transfers	34,106,339	26,740,502	(7,365,837)
Fees and Self-generated Revenues	62,863,344	89,519,806	26,656,462
Statutory Dedications	247,630,438	160,492,977	(87,137,461)
Interim Emergency Board	0	0	0
Federal Funds	11,182,847	10,894,158	(288,689)
Total	\$355,782,968	\$292,079,943	(\$63,703,025)
T. O.	1,658	1,675	17

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	325,000	325,000	0
Fees and Self-generated Revenues	39,863,181	40,995,173	1,131,992
Statutory Dedications	6,686,395	7,555,243	868,848
Interim Emergency Board	0	0	0
Federal Funds	2,198,723	1,890,750	(307,973)
Total	\$49,073,299	\$50,766,166	\$1,692,867
T. O.	536	505	(31)

08_421 — Office of Legal Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	3,848,723	0	(3,848,723)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,848,723	\$0	(\$3,848,723)
T. O.	10	0	(10)

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,551,000	2,551,000	0
Fees and Self-generated Revenues	2,694,924	2,694,924	0
Statutory Dedications	17,505,452	19,105,571	1,600,119
Interim Emergency Board	0	0	0
Federal Funds	90,600	90,600	0
Total	\$22,841,976	\$24,442,095	\$1,600,119
T. O.	175	169	(6)

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	917,740	938,879	21,139
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$917,740	\$938,879	\$21,139
T. O.	3	3	0

08_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,357,683	1,251,395	(106,288)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,357,683	\$1,251,395	(\$106,288)
T. O.	13	13	0

08_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,253,350	2,253,350	0
Fees and Self-generated Revenues	262,405	261,763	(642)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	34,586,088	34,728,116	142,028
Total	\$37,101,843	\$37,243,229	\$141,386
T. O.	13	12	(1)

SCHEDULE 08C - YOUTH SERVICES

Schedule 08C - Youth Services includes 1 budget unit: Office of Juvenile Justice.

Youth Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$91,383,994	\$98,189,778	\$6,805,784
Total Interagency Transfers	17,933,660	17,049,959	(883,701)
Fees and Self-generated Revenues	959,528	775,487	(184,041)
Statutory Dedications	172,000	172,000	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$111,340,978	\$117,079,020	\$5,738,042
T. O.	990	969	(21)

BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice (OJJ) serves approximately 5,000 youth in community-based programs; parole and probation programs; and at secure care facilities that include Bridge City Center for Youth (near New Orleans), the Jetson Center for Youth in Baton Rouge, Swanson Center for Youth in Monroe, and Columbia Center for Youth in Columbia.
- OJJ is restructuring their programs based on regional organization model. The secure care facilities along with the Field Services program will collapse into the three regional programs. By combining Field Services and the secure care facilities into regions the staff will be able to correspond with each other easier to help the youth's transition into the community.
- State General Fund is appropriated to increase \$1.2 million in FY 2014-2015 to cover the operating expenses of Columbia Center for Youth.
 - Columbia Center for Youth was opened in May 2013.
 - Columbia Center for Youth houses 48 youths.
 - Sixty-eight positions are associated with Columbia Center for Youth.
 - The \$1.2 million State General Fund appropriated is in addition to \$2.2 million in funding that was transferred from Swanson Center for Youth to staff this new facility.
- The Office of Juvenile Justice, Louisiana Department of Children and Family Services, Department of Health and Hospitals, and the Department of Education are continuing their efforts of providing a Coordinated System of Care (CSoC) that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.
- Four positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- Three Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) positions and funding affiliated with the Cecil J. Picard Educational and Recreational Center were transferred from State Activities to the Office of Juvenile Justice's North Region.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$91,383,994	\$98,189,778	\$6,805,784
Total Interagency Transfers	17,933,660	17,049,959	(883,701)
Fees and Self-generated Revenues	959,528	775,487	(184,041)
Statutory Dedications	172,000	172,000	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$111,340,978	\$117,079,020	\$5,738,042
T. O.	990	969	(21)

SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS

Schedule 09 - Department of Health and Hospitals includes 19 budget units: Jefferson Parish Human Services Authority, Florida Parishes Human Services Authority, Capital Area Human Services District, Developmental Disabilities Council, Metropolitan Human Services District, Medical Vendor Administration, Medical Vendor Payments, Office of the Secretary, South Central Louisiana Human Services Authority, Northeast Delta Human Services Authority, Office of Aging and Adult Services, Louisiana Emergency Response Network Board, Acadiana Area Human Services District, Office of Public Health, Office of Behavioral Health, Office for Citizens w/Developmental Disabilities, Imperial Calcasieu Human Services Authority, Central Louisiana Human Services District, and Northwest Louisiana Human Services District.

Department of Health and Hospitals

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$2,325,906,499	\$2,305,552,644	(\$20,353,855)
Total Interagency Transfers	456,756,104	431,818,561	(24,937,543)
Fees and Self-generated Revenues	216,923,182	211,393,974	(5,529,208)
Statutory Dedications	625,612,660	880,342,076	254,729,416
Interim Emergency Board	0	0	0
Federal Funds	5,518,900,626	5,695,242,832	176,342,206
Total	\$9,144,099,071	\$9,524,350,087	\$380,251,016
T. O.	5,813	5,669	(144)

BUDGET HIGHLIGHTS:

The Department of Health and Hospitals (DHH) FY 2014-2015 budget was developed with a focus on programs and initiatives that will improve health outcomes, while transforming how revenues are managed.

The FY 2014-2015 budget also mitigates provider program reductions by incorporating \$24 million State General Fund to cover the carryover increases in utilization costs from FY 2013-2014 that are now part of the base needs of the Medicaid budget.

The budget reflects the Department's transformation of various health care systems to better integrate care for some of the state's most at-risk and vulnerable populations. This includes initiatives and efficiencies identified by Alvarez and Marsal through a review of the department's policies and programs which will save \$10 million in State General Fund in the FY 2014-2015 Appropriated Budget and additional savings in the outyears.

Jefferson Parish Human Services Authority: The FY 2014-2015 Appropriated Budget reflects a net decrease in total funding of \$4.6 million. The reductions are: Fees and Self-generated Revenues in the amount of \$2.6 million and \$2.3 million in Interagency Transfers. There is an increase in State General Fund in the amount of \$321,204.

- The net decrease in Fees and Self-generated Revenues is the result of a \$2.6 million reduction in revenues the Authority projected to be available for FY 2014-2015.
- The net decrease in Interagency Transfers includes \$1.7 million in non-recurring Community Development Block Grant funds through the Office of Aging and Adult Services due to Permanent Supportive Housing services being transferred to the State Management Organization.

Florida Parishes Human Services Authority: The FY 2014-2015 Appropriated Budget reflects a net decrease in total funding of \$855,256. The reductions are: Fees and Self-generated Revenues in the amount of \$411,656 and \$2.1 million in Interagency Transfers. There is an increase in State General Fund in the amount of \$1.7 million.

- The net decrease in Fees and Self-generated Revenues includes a \$1.6 million reduction in projected attainable Medicaid revenues based on historical collections.
- \$490,000 of State General Fund was added to provide additional funding for the Individual and Family Support Program.

Capital Area Human Services District: The FY 2014-2015 Appropriated Budget reflects a net decrease in total funding of \$1.5 million. The reductions are: Interagency Transfers in the amount of \$2.4 million and Federal Funds of \$10,500. There are increases in State General Fund in the amount of \$888,962 and \$10,500 in Fees and Self-generated Revenues.

- The net decrease in Interagency Transfers includes a \$678,580 reduction in Medicaid revenues and \$1.1 million in non-recurring Community Development Block Grant funds through the Office of Aging and Adult Services due to Permanent Supportive Housing services being transferred to the State Management Organization.

- \$555,000 of State General Fund was added to provide additional funding for the Individual and Family Support Program.

Metropolitan Human Services District: The FY 2014-2015 Appropriated Budget reflects a net decrease in total funding of \$743,582. Net increases include an increase in Interagency Transfers in the amount of \$66,266. There is an increase in State General Fund in the amount of \$235,204.

- A decrease of Interagency Transfers for \$450,000 resulted from the reduction in one-time federal grant funding for the Hurricane Isaac Crisis Counseling Program.
- The appropriated State General Fund reflects a \$475,000 reduction in costs due to efficiencies in consolidating pharmacy operations.

South Central Louisiana Human Services Authority: The FY 2014-2015 Appropriated Budget reflects a net decrease in total funding of \$1.3 million. The reductions are: Fees and Self-generated Revenues in the amount of \$292,222 and \$1.8 million in Interagency Transfers. There is an increase in State General Fund in the amount of \$801,463.

- The net decrease in Interagency Transfers includes a \$1.2 million reduction in one-time federal grant funding for the Hurricane Isaac Crisis Counseling Program, and \$585,000 in non-recurring Community Development Block Grant funds through the Office of Aging and Adult Services due to Permanent Supportive Housing services being transferred to the State Management Organization.

Northeast Delta Human Services Authority: The FY 2014-2015 Appropriated Budget reflects a net increase in total funding of \$5 million. The increases are: State General Fund in the amount of \$10.6 million, \$2.7 million in Fees and Self-generated Revenues, and \$48,289 in Federal Funds. The reduction is: Interagency Transfers of \$8.3 million.

- This agency became active in FY 2013-2014, initially funded by Interagency Transfers from the Office of the Secretary, the Office of Behavioral Health, and the Office for Citizens with Developmental Disabilities. The funding changes in State General Fund, Fees and Self-generated Revenues, Federal Funds and Interagency Transfers are due to the Authority assuming responsibility for service delivery and thereby receiving its funding directly. This is not new funding but a technical adjustment to the department as a whole.

Acadiana Area Human Services District: The FY 2014-2015 Appropriated Budget reflects a net decrease in total funding of \$2.4 million. The reductions are: State General Fund in the amount of \$1.3 million, Interagency Transfers of \$510,361, and Fees and Self-generated Revenues of \$585,485.

- \$40,000 of State General Fund was added to provide additional funding for the Individual and Family Support Program.

Imperial Calcasieu Human Services Authority: The FY 2014-2015 Appropriated Budget reflects a net increase in total funding of \$3.7 million. The increases are: State General Fund in the amount of \$8.3 million, \$2.1 million of Fees and Self-generated Revenues, and \$19,126 in Federal Funds. The reduction is: Interagency Transfers in the amount of \$6.7 million.

- This agency became active in FY 2013-2014, initially funded by Interagency Transfers from the Office of the Secretary, the Office of Behavioral Health, and the Office for Citizens with Developmental Disabilities. The funding changes in State General Fund, Fees and Self-generated Revenues, Federal Funds and Interagency Transfers are due to the Authority assuming responsibility for service delivery and thereby receiving its funding directly. This is not new funding but a technical adjustment to the department as a whole.

Central Louisiana Human Services District: The FY 2014-2015 Appropriated Budget reflects a net increase in total funding of \$7.2 million. The increases are: State General Fund in the amount of \$10.6 million, \$2 million in Fees and Self-generated Revenues, and \$48,358 in Federal Funds. The reduction is: Interagency Transfers in the amount of \$5.4 million.

- This agency became active in FY 2013-2014, initially funded by Interagency Transfers from the Office of the Secretary, the Office of Behavioral Health, and the Office for Citizens with Developmental Disabilities. The funding changes in State General Fund, Fees and Self-generated Revenues, Federal Funds and Interagency Transfers are due to the Authority assuming responsibility for service delivery and thereby receiving its funding directly. This is not new funding but a technical adjustment to the department as a whole.

Northwest Louisiana Human Services District: The FY 2014-2015 Appropriated Budget reflects a net increase in total funding of \$5.3 million. The increases are: State General Fund in the amount of \$9.6 million, \$2.9 million in Fees and Self-generated Revenues, and \$48,289 in Federal Funds. The reduction is: Interagency Transfers in the amount of \$7.3 million.

- This agency became active in FY 2013-2014, initially funded by Interagency Transfers from the Office of the Secretary, the Office of Behavioral Health, and the Office for Citizens with Developmental Disabilities. The funding changes in State General Fund, Fees and Self-generated Revenues, Federal Funds and Interagency Transfers are due to the District assuming responsibility for service delivery and thereby receiving its funding directly. This is not new funding but a technical adjustment to the department as a whole.

Developmental Disabilities Council (DDC): The FY 2014-2015 Appropriated Budget reflects a net increase in total funding of \$188,300. The increases are: State General Fund of \$170,075 and Federal Funds of \$18,225.

- \$170,000 of State General Fund was added to provide additional funding for Families helping Families Centers.

MEDICAID

Medical Vendor Administration (MVA): The FY 2014-2015 Appropriated Budget reflects a reduction in total funding of \$10.2 million. There are reductions in State General Fund of \$9.6 million, Statutory Dedications of \$25,067 and Federal Funds of \$589,859. The appropriated amounts for Interagency Transfers and Fees and Self-Generated Revenues did not change from FY 2013-2014. The Statutory Dedications decrease is due to decreased

projections for the New Opportunities Waiver Fund. The Federal Funds decrease is primarily due to the Title XIX Survey and Certification Grant and the Clinical Laboratory Improvement Amendments Grant being transferred to the Office of the Secretary.

- The Office of the Secretary is transferring twelve T.O. FTEs to assist in the Medicaid Provider Payments Section and with Medicaid forecasting. A T.O. FTE is being added to serve as the contract monitor for Applied Behavior Analysis Services due to Chisholm vs. Kliebert.
- \$5 million Federal Funds decrease due to the Title XIX Survey and Certification Grant and the Clinical Laboratory Improvement Amendments Grant being transferred to the Office of the Secretary.

Medical Vendor Payments (MVP): The FY 2014-2015 Appropriated Budget reflects a net increase in total funding of \$426.1 million. There is a reduction in State General Fund of \$22.3 million. The increases are: Interagency Transfers of \$13.2 million, Statutory Dedications of \$256.3 million, Federal Funds of \$174.2 million, and Fees and Self-generated Revenues of \$4.7 million.

- The budget achieves savings through several different mechanisms. This includes a \$22.9 million reduction (\$5.7 million State General Fund) in the Private Providers program due to private provider rates for services previously provided by public hospitals being lower than the public provider rates, and a \$13.5 million reduction (\$5.1 million State General Fund) due to savings moving from prospective to retrospective payments for Managed Care.
- \$99 million (\$37.6 million State General Fund) is for increased expenditures and additional Uncompensated Care Costs (UCC) from the public private partnerships. The increase is caused by three factors: an increase in the medical consumer price index of 2.7%, an FY14 budget that assumed higher Title XIX Medicaid claims and underestimated the UCC, and an increase in UCC due to projected payments in FY15 for L.J. Chabert switching from the upper payment limit to UCC.
- \$26.1 million (\$9.9 million State General Fund) is for increased enrollment in the Long Term Personal Care Services Program (LT-PCS). LT-PCS is a mandatory service of the federal Medicaid program.
- \$16.8 million (\$6.4 million State General Fund) is provided for carryover utilization increases. This money is used to fund the base needs of Medicaid and is needed to reimburse hospitals, physicians, nursing homes, waiver services providers and all other Medicaid providers. \$51.4 million (\$17.6 million State General Fund) is also provided for pharmacy utilization.
- \$13.4 million (\$5.1 million State General Fund) is for Prenatal Services for women between 134 and 200% of the Federal Poverty Level. The services were scheduled to be transitioned to policies available through the Health Insurance Exchanges of the Affordable Care Act. However, a ruling from the federal Centers for Medicare and Medicaid Services stated that pregnancy is not a qualifying event to enroll in the Exchanges.
- \$8 million State General Fund is for legacy costs at the LSU Health Services Center Shreveport (HSCS). HSCS is a medical school that had previously been affiliated with a public hospital. The hospital was transitioned to a cooperative endeavor agreement, but legacy costs remain, such as Risk Management, capital costs, leased space that was previously occupied by the hospital, and supplies and IT management costs that were provided by or shared with the hospital.
- \$30.0 million (\$11.4 million State General Fund) is for the filling of 2,250 previously frozen waiver slots (including New Opportunities Waiver (NOW), Children's Choice Waiver, Supports Waiver, Community Choice Waiver) and 200 new NOW slots in the Private Providers Program.

There are also unavoidable increases in the Medicaid program because of federal requirements and court decisions including:

- \$24.5 million (\$9.3 million State General Fund) for Applied Behavior Analysis Services due to a court order in Chisholm vs. Kliebert. The services are for individuals with Pervasive Developmental Disorder or Autism Spectrum Disorder and seek to reduce behaviors that impair learning and cognitive functioning.
- \$10.9 million State General Fund for Medicare Part D or "Clawback" payments for prescription drugs for dual eligibles (those eligible for Medicare and Medicaid).
- \$5 million (\$1.9 million State General Fund) for Federally Qualified Health Centers and Rural Health Centers.

These centers must be funded as they enroll in this program.

- An additional \$4.6 million of Interagency Transfers from the Office of Community Development and \$6.8 million of Federal match was added to the UCC program for the Greater New Orleans Community Health Connection (GNOCHC) for FY 2014-2015. The funds are CDBG funds that will be used to support physicians and clinics providing health services in the Greater New Orleans area.
- \$42.1 million in funding (\$11 million in Interagency Transfers from the Office of Public Health & \$31.1 million in Federal Funds) was added to the UCC program to provide for physician services from the medical school to the former LSU Shreveport Hospital and its affiliated clinics.

OTHER DHH OFFICES

Office of the Secretary: The FY 2014-2015 Appropriated Budget reflects a reduction in total funding of \$9.9 million. There are reductions in State General Fund of \$9.9 million; Interagency Transfers of \$5 million; and Statutory Dedications of \$215,000. There are increases in Fees and Self-generated Revenues of \$83,777 and in Federal Funds of \$5.1 million. The State General Fund decrease is due to the transfer of funding and positions to Medical Vendor Administration and the Office of Public Health, and the transfer of funding to the Northeast Delta and Imperial Calcasieu Human Service Authorities and the Central Louisiana and Northwest Louisiana Human Services District. The decrease in Interagency Transfers and the increase in Federal Funds is due to two federal grants that previously had been received from Medical Vendor Administration being transferred to be received directly by the Office of the Secretary. The Statutory Dedications decrease is due to decreasing use of the Nursing Home Residents

Trust Fund to enable the Office of Aging and Adult Services to initiate initiatives that improve the quality of life. The Fees and Self-generated Revenues increase is for a legal services contract for the Health Education Authority of Louisiana.

- A transfer of 15 T.O. FTEs to Medical Vendor Administration and the Office of Public Health. Medical Vendor Administration is receiving twelve T.O. FTEs to assist in the Medicaid Provider Payments Section and Medicaid forecasting. The Office of Public Health is receiving three T.O. FTEs to consolidate the analyses of public health related data into one agency.
- 17 T.O. FTE positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments

Office of Aging and Adult Services (OAAS): The FY 2014-2015 Appropriated Budget reflects a net decrease in total funding of \$2.5 million. The reductions are: Interagency Transfers of \$4.4 million and Statutory Dedications of \$1,200,000. The increases are: State General Fund of \$3 million and Fees and Self-generated Revenues of \$30,000.

- \$4.8 million of Interagency Transfers are being reduced due to the Community Development Block Grant for Permanent Supportive Housing is being transferred to the State Management Organization.
- \$239,216 of Interagency Transfers is being reduced due to Money Follows the Person one-time start up cost is being non-recurred.
- \$100,000 increase in Interagency Transfers and \$100,000 increase in Statutory Dedications from the Nursing Home Resident's Trust Fund due to Medical Vendor Administration will provide 50% Federal match dollars for Louisiana's nursing facilities projects to improve quality of care.
- \$78,000 of Interagency Transfers increased because of agency needs budget authority to meet increased per diem rates to provide patient care.
- \$300,000 of State General Fund increased because of Medical Vendor Payments is transferring the State Personal Care Assistance Services (SPAS) program to help individuals with significant disabilities to live independently in the community.
- One T.O. FTE position was transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

Louisiana Emergency Response Network (LERN) Board: The FY 2014-2015 Appropriated Budget of \$1.8M reflects a decrease of \$13,466 in State General Fund and an increase of \$49,000 in Interagency Transfers. The State General Fund reduction is a result of strategic efforts undertaken by the agency to reduce contract, supply and travel expenses. Interagency Transfers increased because LERN will receive funding from a federal grant awarded to the Louisiana Highway Safety Commission.

Office of Public Health (OPH): The FY 2014-2015 Appropriated Budget reflects a net increase of \$20.8 million. The increases are as follows: \$11.1 million in State General Fund; \$204,568 in Interagency Transfers; and \$10.3 million in Fees and Self-generated Revenues. Federal Funds were reduced by \$902K. The reduction is due to the removal of excess budget authority in Federal Funds.

- \$500,000 Means of financing substitution replacing Federal Funds with State General Fund due to a reduction to the Drinking Water Revolving Loan Fund Capitalization Grant for FY15.
- \$150,393 Means of financing substitution replacing Federal Funds with State General Fund due to an 8% reduction to the Federal Preventive Health Block Grant, which is used to provide treatment containment for all Tuberculosis patients.
- Two positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- \$6.1 million in State General Fund was added for services provided to the uninsured in Federally Qualified Health Centers statewide to the exclusion of those already funded through the Greater New Orleans Community Health Connection;

Office of Behavioral Health (OBH): The FY 2014-2015 Appropriated Budget reflects a net reduction in total funding of \$48.3 million. The decreases are: State General Fund in the amount of \$26.9 million, \$23.1 million in Fees and

Self-generated Revenues, \$192,921 in Statutory Dedications from the Tobacco Tax Health Care Fund and \$397,279 in Federal Funds. The increases are: Interagency Transfers in the amount of \$2.2 million and Statutory Dedications from the Compulsive and Problem Gaming Fund in the amount of \$103,373.

- Seven positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- A net reduction of \$216,431 in total funding for the OBH Administration program. The reduction is the result of a \$617,320 decrease in Federal Funds projected to be available in fiscal year 2014-2015. State General Fund support increased by \$400,889.
- A net reduction of \$47.8 million in total funding (including \$24.8 million in State General Fund) for the OBH Behavioral Health Community program. This reflects a decrease in outlays previously made in transfers to the Human Service Areas or in reimbursement now managed within the Louisiana Behavioral Health Partnership, as well as several expiring grants.
- A net decrease of \$218,468 in total funding for the OBH Hospital Based Treatment Program. This reflects the transfer of \$4.7 million in residual expenses associated with the Southeast Louisiana State Hospital to the OBH Behavioral Health Community Program.
- An increase \$991,850 in Federal funding resulting from a projected increase of in the Substance Abuse Prevention and Treatment and Mental Health block grant award amounts.

Office for Citizens with Developmental Disabilities (OCDD): The FY 2014-2015 Appropriated Budget reflects a reduction in total funding of \$5.8 million. The reductions include: State General Fund in the amount of \$7.7 million and Fees and Self-generated Revenues of \$3.7 million. The increases are: Interagency Transfers of \$5.6 million.

- \$11 million of State General Fund is being reduced due to funding is being transferred to the following districts: Jefferson Parish Human Services Authority, Florida Parish Human Services Authority, Capital Area Human Services District, Metropolitan Human Services District; and the newly created districts, Imperial Calcasieu Human Services Authority, Central Louisiana Human Services District, Northwest Louisiana Human Services District and Northeast Delta Human Services Authority.
- Eleven positions including one Non-T.O. FTE position were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$14,553,468	\$14,874,672	\$321,204
Total Interagency Transfers	4,646,398	2,364,969	(2,281,429)
Fees and Self-generated Revenues	5,610,687	3,000,000	(2,610,687)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,810,553	\$20,239,641	(\$4,570,912)
T. O.	0	0	0

09_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$9,950,579	\$11,604,992	\$1,654,413
Total Interagency Transfers	6,679,229	4,581,216	(2,098,013)
Fees and Self-generated Revenues	3,036,181	2,624,525	(411,656)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,100	23,100	0
Total	\$19,689,089	\$18,833,833	(\$855,256)
T. O.	0	0	0

09_302 — Capital Area Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$17,395,980	\$18,284,942	\$888,962
Total Interagency Transfers	9,212,841	6,783,901	(2,428,940)
Fees and Self-generated Revenues	3,207,781	3,218,281	10,500
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	10,500	0	(10,500)
Total	\$29,827,102	\$28,287,124	(\$1,539,978)
T. O.	0	0	0

09_303 — Developmental Disabilities Council

Developmental Disabilities Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$328,961	\$499,036	\$170,075
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	1,563,881	1,582,106	18,225
Total	\$1,892,842	\$2,081,142	\$188,300
T. O.	8	8	0

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$21,194,397	\$21,429,601	\$235,204
Total Interagency Transfers	6,246,611	6,312,877	66,266
Fees and Self-generated Revenues	1,044,243	1,249,243	205,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,355,052	105,000	(1,250,052)
Total	\$29,840,303	\$29,096,721	(\$743,582)
T. O.	0	0	0

09_305 — Medical Vendor Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$85,630,353	\$76,005,909	(\$9,624,444)
Total Interagency Transfers	14,090,834	14,090,834	0
Fees and Self-generated Revenues	940,204	940,204	0
Statutory Dedications	34,904	9,837	(25,067)
Interim Emergency Board	0	0	0
Federal Funds	228,312,766	227,722,907	(589,859)
Total	\$329,009,061	\$318,769,691	(\$10,239,370)
T. O.	877	880	3

09_306 — Medical Vendor Payments

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,880,583,302	\$1,858,302,865	(\$22,280,437)
Total Interagency Transfers	98,215,460	111,400,491	13,185,031
Fees and Self-generated Revenues	132,673,658	137,402,006	4,728,348
Statutory Dedications	602,392,259	858,651,290	256,259,031
Interim Emergency Board	0	0	0
Federal Funds	4,990,466,205	5,164,712,407	174,246,202
Total	\$7,704,330,884	\$8,130,469,059	\$426,138,175
T. O.	0	0	0

09_307 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$51,078,434	\$41,185,118	(\$9,893,316)
Total Interagency Transfers	28,712,067	23,762,423	(4,949,644)
Fees and Self-generated Revenues	2,238,550	2,322,327	83,777
Statutory Dedications	7,238,475	7,023,475	(215,000)
Interim Emergency Board	0	0	0
Federal Funds	13,644,579	18,708,098	5,063,519
Total	\$102,912,105	\$93,001,441	(\$9,910,664)
T. O.	491	446	(45)

09_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$15,467,149	\$16,268,612	\$801,463
Total Interagency Transfers	5,909,526	4,101,208	(1,808,318)
Fees and Self-generated Revenues	3,230,402	2,938,180	(292,222)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	186,292	186,292	0
Total	\$24,793,369	\$23,494,292	(\$1,299,077)
T. O.	0	0	0

09_310 — Northeast Delta Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$10,591,880	\$10,591,880
Total Interagency Transfers	11,543,165	3,214,760	(8,328,405)
Fees and Self-generated Revenues	0	2,664,300	2,664,300
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	48,289	48,289
Total	\$11,543,165	\$16,519,229	\$4,976,064
T. O.	0	0	0

09_320 — Office of Aging and Adult Services

Office of Aging and Adult Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$11,759,096	\$14,778,901	\$3,019,805
Total Interagency Transfers	38,000,335	33,649,436	(4,350,899)
Fees and Self-generated Revenues	1,167,437	1,197,437	30,000
Statutory Dedications	3,245,812	2,045,812	(1,200,000)
Interim Emergency Board	0	0	0
Federal Funds	565,517	565,517	0
Total	\$54,738,197	\$52,237,103	(\$2,501,094)
T. O.	398	388	(10)

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,758,479	\$1,745,013	(\$13,466)
Total Interagency Transfers	0	49,000	49,000
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,758,479	\$1,794,013	\$35,534
T. O.	7	7	0

09_325 — Acadiana Area Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$15,382,395	\$14,043,004	(\$1,339,391)
Total Interagency Transfers	2,928,944	2,418,583	(510,361)
Fees and Self-generated Revenues	2,206,681	1,621,196	(585,485)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,601	23,601	0
Total	\$20,541,621	\$18,106,384	(\$2,435,237)
T. O.	0	0	0

09_326 — Office of Public Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$36,303,195	\$47,448,274	\$11,145,079
Total Interagency Transfers	18,017,194	18,221,762	204,568
Fees and Self-generated Revenues	26,515,000	36,820,973	10,305,973
Statutory Dedications	6,924,956	6,924,956	0
Interim Emergency Board	0	0	0
Federal Funds	237,866,451	236,964,339	(902,112)
Total	\$325,626,796	\$346,380,304	\$20,753,508
T. O.	1,189	1,180	(9)

09_330 — Office of Behavioral Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$134,256,440	\$107,399,763	(\$26,856,677)
Total Interagency Transfers	68,279,215	70,451,233	2,172,018
Fees and Self-generated Revenues	26,476,688	3,391,898	(23,084,790)
Statutory Dedications	5,776,254	5,686,706	(89,548)
Interim Emergency Board	0	0	0
Federal Funds	38,505,890	38,108,611	(397,279)
Total	\$273,294,487	\$225,038,211	(\$48,256,276)
T. O.	1,399	1,361	(38)

09_340 — Office for Citizens w/Developmental Disabilities

Office for Citizens with Developmental Disabilities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$30,264,271	\$22,543,722	(\$7,720,549)
Total Interagency Transfers	114,877,634	120,472,668	5,595,034
Fees and Self-generated Revenues	8,575,670	4,918,559	(3,657,111)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,376,792	6,376,792	0
Total	\$160,094,367	\$154,311,741	(\$5,782,626)
T. O.	1,444	1,399	(45)

09_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$8,264,630	\$8,264,630
Total Interagency Transfers	8,613,148	1,906,384	(6,706,764)
Fees and Self-generated Revenues	0	2,140,563	2,140,563
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	19,126	19,126
Total	\$8,613,148	\$12,330,703	\$3,717,555
T. O.	0	0	0

09_376 — Central Louisiana Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$10,642,966	\$10,642,966
Total Interagency Transfers	9,271,679	3,823,951	(5,447,728)
Fees and Self-generated Revenues	0	2,002,783	2,002,783
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	48,358	48,358
Total	\$9,271,679	\$16,518,058	\$7,246,379
T. O.	0	0	0

09_377 — Northwest Louisiana Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$9,638,744	\$9,638,744
Total Interagency Transfers	11,511,824	4,212,865	(7,298,959)
Fees and Self-generated Revenues	0	2,941,499	2,941,499
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	48,289	48,289
Total	\$11,511,824	\$16,841,397	\$5,329,573
T. O.	0	0	0

SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Schedule 10 - Department of Children and Family Services includes 1 budget unit: Office of Children and Family Services.

Department of Children and Family Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$147,748,647	\$138,665,467	(\$9,083,180)
Total Interagency Transfers	9,365,899	16,058,417	6,692,518
Fees and Self-generated Revenues	17,795,316	17,795,316	0
Statutory Dedications	1,547,121	1,799,544	252,423
Interim Emergency Board	0	0	0
Federal Funds	608,141,338	603,791,279	(4,350,059)
Total	\$784,598,321	\$778,110,023	(\$6,488,298)
T. O.	3,726	3,540	(186)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 State Budget includes a reduction of 83 vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) positions.
- 103 positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- Continued implementation of the Modernization Project: The FY 2014-2015 appropriated level of funding is \$30.1 million (\$4.8 million of which is State General Fund). Funding is provided for the re-engineering of current service delivery methods to clients, stakeholders, and providers.
- The Department of Children and Family Services (DCFS), the Department of Health and Hospitals (DHH), Office of Juvenile Justice (OJJ), and the Louisiana Department of Education are continuing their efforts to provide a Coordinated System of Care that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.
- Temporary Assistance for Needy Families (TANF): The department will continue to receive the basic federal block grant of \$164 million. Of this amount, \$16.4 million is transferred to Social Services Block Grant (SSBG) for child welfare services associated with foster care and prevention services; \$64.5 million is allocated for TANF initiatives; and \$83.1 million is allocated for core welfare services. DCFS has prioritized spending around critical services to help ensure they continue to meet the needs of Louisiana citizens.

10_360 — Office of Children and Family Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$147,748,647	\$138,665,467	(\$9,083,180)
Total Interagency Transfers	9,365,899	16,058,417	6,692,518
Fees and Self-generated Revenues	17,795,316	17,795,316	0
Statutory Dedications	1,547,121	1,799,544	252,423
Interim Emergency Board	0	0	0
Federal Funds	608,141,338	603,791,279	(4,350,059)
Total	\$784,598,321	\$778,110,023	(\$6,488,298)
T. O.	3,726	3,540	(186)

SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

Schedule 11 - Department of Natural Resources includes 4 budget units: Office of the Secretary, Office of Conservation, Office of Mineral Resources, and Office of Coastal Management.

Department of Natural Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$7,321,470	\$12,095,265	\$4,773,795
Total Interagency Transfers	25,162,206	23,294,491	(1,867,715)
Fees and Self-generated Revenues	345,875	345,875	0
Statutory Dedications	37,267,619	23,669,253	(13,598,366)
Interim Emergency Board	0	0	0
Federal Funds	32,116,834	21,591,834	(10,525,000)
Total	\$102,214,004	\$80,996,718	(\$21,217,286)
T. O.	411	347	(64)

BUDGET HIGHLIGHTS:

- In FY 2014-2015, the total means of financing for the Department of Natural Resources (DNR) reflects a net decrease of \$21.2 million (20.8%) from the FY 2013-2014 Existing Operating Budget (EOB). Of the \$21.2 million decrease, \$10 million is from non-recurring federal budget authority due to the ending of the American Recovery Reinvestment Act (ARRA) grant, \$4.7 million is from a reduction in the Oilfield Site Restoration Fund due to the projected amount of well sites being restored and \$4.1 million is from non-recurring a judgment regarding royalties.
- Fifty (50) positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- Office of Conservation
 - In FY 2014-2015, there is a means of financing substitution of \$2 million decreasing the Oil and Gas Regulatory Fund and increasing State General Fund due to the projected decrease in collections in the Oil and Gas Regulatory Fund. In addition, this agency has eliminated eight vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- Office of Mineral Resources

- In FY 2014-2015, there is a means of financing substitution of \$2.5 million decreasing the Mineral and Operations Fund and increasing State General Fund due to the projected decrease in collections in the Mineral and Operations Fund. In addition, this agency has eliminated three vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- Oil Field Site Restoration:
 - \$4.9 million is included for Oilfield Site Restoration. This funding is used to restore orphan well sites when no responsible owner can be found.
- Fisherman's Gear:
 - \$632,822 is included for the Fisherman's Gear activity. This funding is used to compensate commercial fishermen for damage to property from underwater obstruction.

11_431 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,780,546	\$1,212,399	(\$568,147)
Total Interagency Transfers	16,841,600	15,741,822	(1,099,778)
Fees and Self-generated Revenues	285,875	285,875	0
Statutory Dedications	15,600,806	5,539,523	(10,061,283)
Interim Emergency Board	0	0	0
Federal Funds	27,233,004	17,233,004	(10,000,000)
Total	\$61,741,831	\$40,012,623	(\$21,729,208)
T. O.	126	74	(52)

11_432 — Office of Conservation

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,770,781	\$4,046,347	\$2,275,566
Total Interagency Transfers	4,004,288	3,373,000	(631,288)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	13,311,838	11,220,484	(2,091,354)
Interim Emergency Board	0	0	0
Federal Funds	1,752,796	1,752,796	0
Total	\$20,859,703	\$20,412,627	(\$447,076)
T. O.	174	166	(8)

11_434 — Office of Mineral Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$3,770,143	\$6,836,519	\$3,066,376
Total Interagency Transfers	612,892	522,892	(90,000)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	7,023,137	4,600,207	(2,422,930)
Interim Emergency Board	0	0	0
Federal Funds	131,034	131,034	0
Total	\$11,557,206	\$12,110,652	\$553,446
T. O.	64	60	(4)

11_435 — Office of Coastal Management

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,703,426	3,656,777	(46,649)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	1,331,838	2,309,039	977,201
Interim Emergency Board	0	0	0
Federal Funds	3,000,000	2,475,000	(525,000)
Total	\$8,055,264	\$8,460,816	\$405,552
T. O.	47	47	0

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SCHEDULE 12 - DEPARTMENT OF REVENUE

Schedule 12 - Department of Revenue includes 1 budget unit: Office of Revenue.

Department of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$1,375,682	\$1,375,682
Total Interagency Transfers	821,300	750,000	(71,300)
Fees and Self-generated Revenues	94,020,406	103,868,503	9,848,097
Statutory Dedications	4,597,928	702,807	(3,895,121)
Interim Emergency Board	0	0	0
Federal Funds	883,007	328,792	(554,215)
Total	\$100,322,641	\$107,025,784	\$6,703,143
T. O.	733	726	(7)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget for the Department of Revenue includes \$107 million in overall funding and includes the reduction of six vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) positions. Also, 26 positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- Significant changes in the Tax Collection Program include the non-recurring of \$5,499,403 in carry-forward funding of which \$1,549,403 is Fees and Self-generated Revenues and \$3,950,000 is Statutory Dedications from the Overcollections Fund.
- Additional changes to the department's Fees and Self-generated Revenues also include the following: a net increase of acquisitions and major repairs \$923,515; a \$619,327 million net reduction in professional services expenditures that includes reductions in funding for software upgrades and Tax Amnesty collection services and an increase in funding of \$1.9 million for Call Center Services and an increase of \$500,000 related to contracts for legal services.
- The department's budget also includes an increase in Fees and Self-generated Revenues of \$9.5 million, which consists of \$2.3 million for the implementation and operation of the Tax Enforcement software application utilized to identify fraudulent activity within the Personal Income Tax, Corporate Income Tax and Franchise Tax filings, \$4 million for the Office of Debt Recovery to design, implement and maintain an electronic financial institution data match system, \$1.8 million in funding for 25 T.O. FTE positions and operating expenses for revenue enhancement initiatives as proposed by an Alvarez and Marsal study, and \$1.4 million for judgments.
- Alcohol & Tobacco Control (ATC) budget includes a reduction of \$553,715 in federal grant funding, from the U.S. Department of Justice- Office of Juvenile Justice and Delinquency Prevention for the enforcement of underage drinking laws and a \$292,991 reduction in Fees and Self-generated Revenues for rent expenditures.

12_440 — Office of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$1,375,682	\$1,375,682
Total Interagency Transfers	821,300	750,000	(71,300)
Fees and Self-generated Revenues	94,020,406	103,868,503	9,848,097
Statutory Dedications	4,597,928	702,807	(3,895,121)
Interim Emergency Board	0	0	0
Federal Funds	883,007	328,792	(554,215)
Total	\$100,322,641	\$107,025,784	\$6,703,143
T. O.	733	726	(7)

SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

Schedule 13 - Department of Environmental Quality includes 4 budget units: Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, and Office of Management and Finance.

Department of Environmental Quality

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$495,377	\$495,377	\$0
Total Interagency Transfers	2,251,869	500,000	(1,751,869)
Fees and Self-generated Revenues	105,000	90,000	(15,000)
Statutory Dedications	97,783,139	105,683,910	7,900,771
Interim Emergency Board	0	0	0
Federal Funds	22,789,400	21,747,803	(1,041,597)
Total	\$123,424,785	\$128,517,090	\$5,092,305
T. O.	700	691	(9)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget for the Department of Environmental Quality (DEQ) includes a reduction of nine vacant Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) positions
- Significant changes include the following: non-recurring of carry-forward funding \$111,859 in Interagency Transfers; non-recurring of Deepwater Horizon expenditures \$1 million in Interagency Transfers; non-recurring \$500,000 of funding in the Brownfields Revolving Loan Statutory Dedication.
- In addition, the department's budget also includes a net \$7 million increase in Statutory Dedications that is mainly attributed to standard statewide adjustments.
- State General Fund in the amount of \$495,377 is provided to the Louisiana Rural Water Association. These funds will allow for technical assistance to be provided to rural water systems throughout the state in areas with populations fewer than 10,000.

13_850 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$495,377	\$495,377	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	65,000	50,000	(15,000)
Statutory Dedications	6,793,519	7,483,056	689,537
Interim Emergency Board	0	0	0
Federal Funds	4,913,837	4,565,741	(348,096)
Total	\$12,267,733	\$12,594,174	\$326,441
T. O.	94	91	(3)

13_851 — Office of Environmental Compliance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,145,402	500,000	(1,645,402)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	28,314,086	31,688,743	3,374,657
Interim Emergency Board	0	0	0
Federal Funds	10,094,810	9,384,877	(709,933)
Total	\$40,554,298	\$41,573,620	\$1,019,322
T. O.	371	367	(4)

13_852 — Office of Environmental Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	69,312	0	(69,312)
Fees and Self-generated Revenues	0	20,000	20,000
Statutory Dedications	10,518,782	12,788,608	2,269,826
Interim Emergency Board	0	0	0
Federal Funds	4,572,895	3,709,950	(862,945)
Total	\$15,160,989	\$16,518,558	\$1,357,569
T. O.	185	182	(3)

13_855 — Office of Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	37,155	0	(37,155)
Fees and Self-generated Revenues	40,000	20,000	(20,000)
Statutory Dedications	52,156,752	53,723,503	1,566,751
Interim Emergency Board	0	0	0
Federal Funds	3,207,858	4,087,235	879,377
Total	\$55,441,765	\$57,830,738	\$2,388,973
T. O.	50	51	1

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SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

Schedule 14 - Louisiana Workforce Commission includes 1 budget unit: Workforce Support and Training.

Louisiana Workforce Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$8,163,582	\$8,163,120	(\$462)
Total Interagency Transfers	2,222,766	1,836,339	(386,427)
Fees and Self-generated Revenues	272,219	272,219	0
Statutory Dedications	97,225,256	102,551,094	5,325,838
Interim Emergency Board	0	0	0
Federal Funds	169,624,992	167,610,604	(2,014,388)
Total	\$277,508,815	\$280,433,376	\$2,924,561
T. O.	1,033	952	(81)

BUDGET HIGHLIGHTS:

- Forty-seven positions, including non-T.O. FTEs positions, were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- Thirty-eight vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are being eliminated from the budget.
- \$239.5 million in funds consisting of Fees and Self-generated Revenues (\$272,219), Statutory Dedications (\$99 million), and Federal Funds (\$140 million) are included for the leveraging of Jobseeker Services. The funding was accumulated by using federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies, employment services to the youth, adult, dislocated, unemployed, and the underemployed workers of the state.
- \$26.7 million in Statutory Dedications are included for Louisiana businesses to partner with Louisiana-based training providers in order to deliver customized training to the employees of the awarded company through the Incumbent Worker Training Program (IWTP).
- \$7.4 million in State General Fund is used as matching funds to draw \$27.3 million in Federal Funds, totaling \$34.7 million for Louisiana Vocational Rehabilitation Services (LRS). The LRS activities use State General Fund as matching funds to receive \$3.69 in Federal Funds per \$1 of State General Fund.
- \$2 million in Federal Funds are included for continued implementation of the Helping Individuals Reach Employment (HIRE). This automated unemployment insurance system is envisioned as a modern web-enabled, fully-automated system that will provide integrated tax, benefits, and appeals services to claimants, employers, attorneys, Louisiana Workforce Commission (LWC) staff, and others including various state and federal agencies that exchange data with LWC's Office of Unemployment Insurance Administration program.
- \$1.8 million in Interagency Transfers from the Office of Children and Family Services are included for the Louisiana Employment Assistance Program (LEAP).
- Non-recurred the following FY 2013-2014 mid-year budget adjustments (BA-7's):
 - \$4.4 million in Federal Funds for a carryforward BA-7 from the Geographic Solutions Project contract, for HIRE.

14_474 — Workforce Support and Training

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$8,163,582	\$8,163,120	(\$462)
Total Interagency Transfers	2,222,766	1,836,339	(386,427)
Fees and Self-generated Revenues	272,219	272,219	0
Statutory Dedications	97,225,256	102,551,094	5,325,838
Interim Emergency Board	0	0	0
Federal Funds	169,624,992	167,610,604	(2,014,388)
Total	\$277,508,815	\$280,433,376	\$2,924,561
T. O.	1,033	952	(81)

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SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

Schedule 16 - Department of Wildlife and Fisheries includes 4 budget units: Wildlife and Fisheries Management and Finance, Office of the Secretary, Office of Wildlife, and Office of Fisheries.

Department of Wildlife and Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	15,319,443	6,875,185	(8,444,258)
Fees and Self-generated Revenues	9,925,686	10,001,843	76,157
Statutory Dedications	103,790,983	112,421,639	8,630,656
Interim Emergency Board	0	0	0
Federal Funds	71,552,652	76,055,543	4,502,891
Total	\$200,588,764	\$205,354,210	\$4,765,446
T. O.	773	747	(26)

BUDGET HIGHLIGHTS:

- Funding of \$7.9 million is provided in the Office of Fisheries' for aquatic weed control, which consists of Statutory Dedications (\$6.8 million) and Federal Funds (\$1.1 million). This funding provides for staffing and the purchase of chemicals and equipment, as well as contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.
- The Law Enforcement Division's (LED) budget within the Office of the Secretary includes \$2.6 million in federal funding from the U. S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary division of the state for providing public safety on the waterways of the state.
- Funding of \$972,315 is provided in the Office of the Secretary – Enforcement Program for the purpose of allowing the enforcement division to have a greater enforcement presence offshore and inland insuring required safety compliance.
- The Office of Fisheries' budget includes enhancements of \$2 million in Statutory Dedications budget authority from the Artificial Reef Development Fund for certification of seafood, including:
 - \$1.5 million – for expenditures related to the Louisiana Creel Program. This program will allow the Department to collect vital information that is used in the state's mandated fisheries stock assessment.
 - \$0.5 million – for expenditures related to the Louisiana Wild Seafood Certification Program. This program allows for the certification of Louisiana wild seafood products including wild-caught shrimp taken or harvested in Louisiana to ensure certain market standards are met.
- The Office of Wildlife's budget includes \$600,000 in Fees and Self-generated Revenues funding from the National Fish and Wildlife Foundation to cover the expenditures required to create a new waterbird nesting island on the Mississippi River Delta. This will allow the Wildlife Program to restore and enhance marsh wetland growth as well as create nesting habitat for the Louisiana Brown Pelican.
- The Office of Wildlife has an increase of \$5.3 million in Federal Funds and \$1.8 million in Statutory Dedicated Conservation Funds due to an increase in the Pittman Robertson Wildlife Restoration Grants. This increase will be used on maintenance and operations expenditures related to the management of the state's Wildlife Management Areas.

16_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,069,500	269,500	(800,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,704,992	11,027,387	322,395
Interim Emergency Board	0	0	0
Federal Funds	359,315	359,315	0
Total	\$12,133,807	\$11,656,202	(\$477,605)
T. O.	62	36	(26)

16_512 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	191,703	185,000	(6,703)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	28,015,674	30,952,930	2,937,256
Interim Emergency Board	0	0	0
Federal Funds	3,622,523	3,598,976	(23,547)
Total	\$31,829,900	\$34,736,906	\$2,907,006
T. O.	266	266	0

16_513 — Office of Wildlife

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,812,449	4,923,877	(888,572)
Fees and Self-generated Revenues	932,900	1,532,900	600,000
Statutory Dedications	34,166,497	36,536,925	2,370,428
Interim Emergency Board	0	0	0
Federal Funds	17,526,411	21,975,049	4,448,638
Total	\$58,438,257	\$64,968,751	\$6,530,494
T. O.	218	218	0

16_514 — Office of Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	8,245,791	1,496,808	(6,748,983)
Fees and Self-generated Revenues	8,992,786	8,468,943	(523,843)
Statutory Dedications	30,903,820	33,904,397	3,000,577
Interim Emergency Board	0	0	0
Federal Funds	50,044,403	50,122,203	77,800
Total	\$98,186,800	\$93,992,351	(\$4,194,449)
T. O.	227	227	0

SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

Schedule 17 - Department of Civil Service includes 6 budget units: State Civil Service, Municipal Fire and Police Civil Service, Ethics Administration, State Police Commission, Division of Administrative Law, and Board of Tax Appeals.

Department of Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$4,681,679	\$5,301,966	\$620,287
Total Interagency Transfers	17,942,014	10,644,189	(7,297,825)
Fees and Self-generated Revenues	765,756	874,637	108,881
Statutory Dedications	1,883,799	2,064,432	180,633
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,273,248	\$18,885,224	(\$6,388,024)
T. O.	213	161	(52)

17_560 — State Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	10,396,147	10,424,189	28,042
Fees and Self-generated Revenues	621,263	646,767	25,504
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,017,410	\$11,070,956	\$53,546
T. O.	95	92	(3)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding \$11.07 million represents a 0.49% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 92, a decrease of three T.O. FTE from EOB.

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,883,799	2,064,432	180,633
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,883,799	\$2,064,432	\$180,633
T. O.	19	19	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding \$2.06 million represents a 9.59% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 19.

17_562 — Ethics Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$3,881,057	\$4,295,712	\$414,655
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	118,057	129,963	11,906
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,999,114	\$4,425,675	\$426,561
T. O.	41	40	(1)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding \$4.43 million represents a 10.67% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 40, a decrease of one T.O. FTE from EOB.
- Significant changes include:
 - An increase of \$37,000 in State General Fund for cost associated with the election year and Ethics Disclosure Division.
 - An increase of \$319,048 in State General Fund for the Division of Administrative Law to handle the ethics board adjudicatory cases.

17_563 — State Police Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$481,574	\$467,373	(\$14,201)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$481,574	\$467,373	(\$14,201)
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding \$467,373 represents a 2.95% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is three.

17_564 — Division of Administrative Law

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$319,048	\$0	(\$319,048)
Total Interagency Transfers	7,545,867	0	(7,545,867)
Fees and Self-generated Revenues	26,436	0	(26,436)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,891,351	\$0	(\$7,891,351)
T. O.	55	0	(55)

BUDGET HIGHLIGHTS:

- This agency is transferred to Schedule 21 in the FY 2014-2015 Appropriated Budget.

17_565 — Board of Tax Appeals

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$538,881	\$538,881
Total Interagency Transfers	0	220,000	220,000
Fees and Self-generated Revenues	0	97,907	97,907
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$856,788	\$856,788
T. O.	0	7	7

BUDGET HIGHLIGHTS:

- This agency is transferred from Schedule 01 in the FY 2014-2015 Appropriated Budget. The total level of funding is \$856,788, a 55.73% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is seven, an increase of two (2) T.O. FTEs from EOB.
- Significant changes include:
 - A new program Local Tax Division was created with 2 authorized T.O. positions and total funding of \$187,500, including \$132,000 Interagency Transfers Fund from the Department of Revenue and \$55,500 Fees and Self-generated Revenues.
 - An increase of \$88,000 Interagency Transfers Fund from the Department of Revenue and \$42,407 Fees and Self-generated Revenue in the Administrative program for expenditures increases of the agency.

SCHEDULE 18 - RETIREMENT SYSTEMS

Schedule 18 - Retirement Systems includes 2 budget units: LA State Employees Retirement Sys - Contribution, and Teachers Retirement System - Contributions.

Retirement Systems

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	6,000,000	6,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$6,000,000	\$6,000,000
T. O.	0	0	0

18_585 — LA State Employees Retirement Sys - Contribution

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	1,839,000	1,839,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$1,839,000	\$1,839,000
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The agency does not have operating budget included in the Act 15 of the 2014 Regular Legislative Session. The Act 55 of the 2014 Regular Legislative Session appropriated \$2,465,608 State General Fund for Fiscal Year 2013-2014 and \$1,839,000 Overcollections Fund from nonrecurring sources for Fiscal Year 2014-2015, from the FY 2012-2013 surplus certified by the commissioner of administration at the January 24, 2014, meeting of the Joint Legislative Committee on the Budget and recognized by the Revenue Estimating Conference. The funding

is provided in accordance with Constitution Article VII, Section 10(D)(2)(b)(ii) for application to the balance of the unfunded accrued liability of such system existing as of June 30, 1998, in proportion to the balance of such unfunded accrued liability of such system as of June 30, 2013.

18_586 — Teachers Retirement System - Contributions

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	4,161,000	4,161,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$4,161,000	\$4,161,000
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The agency does not have operating budget included in the Act 15 of the 2014 Regular Legislative Session. The Act 55 of the 2014 Regular Legislative Session appropriated \$5,578,791 State General Fund for Fiscal Year 2013-2014 and \$4,161,000 Overcollections Fund from nonrecurring sources for Fiscal Year 2014-2015, from the FY 2012-2013 surplus certified by the commissioner of administration at the January 24, 2014, meeting of the Joint Legislative Committee on the Budget and recognized by the Revenue Estimating Conference. The funding is provided in accordance with Constitution Article VII, Section 10(D)(2)(b)(ii) for application to the balance of the unfunded accrued liability of such system existing as of June 30, 1998, in proportion to the balance of such unfunded accrued liability of such system as of June 30, 2013.

SCHEDULE 19A - HIGHER EDUCATION

Schedule 19A - Higher Education includes 7 budget units: Board of Regents, LA Universities Marine Consortium, Office of Student Financial Assistance, LSU System, Southern University System, University of Louisiana System, and LA Community & Technical Colleges System.

Higher Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$524,820,869	\$935,011,852	\$410,190,983
Total Interagency Transfers	111,235,049	33,798,908	(77,436,141)
Fees and Self-generated Revenues	1,279,887,741	1,367,693,220	87,805,479
Statutory Dedications	594,669,343	196,171,912	(398,497,431)
Interim Emergency Board	0	0	0
Federal Funds	122,773,947	101,532,604	(21,241,343)
Total	\$2,633,386,949	\$2,634,208,496	\$821,547
T. O.	20,472	19,972	(500)

BUDGET HIGHLIGHTS:

- There is an increase of \$137.3 million, or approximately 6.5% to the funding for Higher Education schools after adjusting for items such as the non-recurring of one-time expenditures in FY 2013-2014 and the public/private partnerships for hospitals within the Louisiana State University System.
 - o Included in the Higher Education budget is the replacement of \$294.3 million of Statutory Dedications from the Overcollections Fund provided in FY 2013-2014 with State General Fund.
 - o In addition, \$29 million in funding is for the Workforce and Innovation for a Stronger Economy Initiative – the WISE Plan. The WISE Plan is provided to help support research and efforts to train workers in high demand, high growth occupations. There is additional \$11 million provided in capital outlay for the WISE Initiative, which is not included in the numbers above.
 - o \$6.1 million in State General Fund for Competitive Core Funding. These dollars will help institutions whose enrollment has grown faster than the Board of Regents funding formula to have the core resources to be able to compete for the WISE Fund.
 - o \$2 million in State General Fund to Southern University System and the STEM (Science – Technology – Engineering – Mathematics) programs at Grambling State University for facility and technology upgrades.
 - o \$4.5 million in State General Fund to Southern University System for operational support.
 - o The Higher Education budget also includes an increase of \$87.7 million additional tuition funds provided by Act 741 of the 2010 Regular Session, the LaGrad Act.

- \$32.5 million in additional funds are provided to fully fund Taylor Opportunity Program for Students (TOPS) awards. TOPS is Louisiana’s merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution. The projected number of TOPS recipients for FY 2014-2015 is 52,322 with a total funding of \$250 million. The funding for TOPS includes Statutory Dedications from the TOPS Fund as well as State General Fund.
- \$26.4 million in State General Fund for Go Grants is unchanged from the FY 2013-2014 budgeted amount. These grants are designed to help bridge the gap between the total amount of other forms of aid a student is awarded and the cost of attendance.
- 500 decrease in the Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs). The decrease is all associated with vacant positions.
- An additional \$3 million in State General Fund and \$4.7 million in Fees and Self-generated Revenues for support of the LSU Health Sciences Center Medical School.
- Non-recur \$4 million in one-time Statutory Dedications from the Overcollections Fund for termination pay.
- \$119.6 million reduction associated with the public/private partnerships agreements associated with LSU Health Sciences Center Shreveport, E.A. Conway Medical Center and Huey P. Long Medical Center. This includes \$479,935 reduction in State General Fund, \$97.1 million in Interagency Transfers, \$4.3 million in Fees and Self-generated Revenues, and \$17.6 million in Federal Funds.
- Continued the investment of \$5 million in State General Fund for LSU Agricultural Center.

19A_671 — Board of Regents

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$8,302,079	\$30,997,281	\$22,695,202
Total Interagency Transfers	4,040,108	14,853,825	10,813,717
Fees and Self-generated Revenues	1,426,044	2,762,327	1,336,283
Statutory Dedications	33,547,489	28,630,000	(4,917,489)
Interim Emergency Board	0	0	0
Federal Funds	13,363,873	13,363,873	0
Total	\$60,679,593	\$90,607,306	\$29,927,713
T. O.	62	262	200

19A_674 — LA Universities Marine Consortium

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,360,036	\$2,335,852	\$975,816
Total Interagency Transfers	375,000	375,000	0
Fees and Self-generated Revenues	5,100,000	5,100,000	0
Statutory Dedications	1,016,055	40,156	(975,899)
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	4,034,667	0
Total	\$11,885,758	\$11,885,675	(\$83)
T. O.	74	74	0

19A_661 — Office of Student Financial Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$102,217,150	\$196,240,475	\$94,023,325
Total Interagency Transfers	844,956	724,300	(120,656)
Fees and Self-generated Revenues	120,864	41,450	(79,414)
Statutory Dedications	141,715,384	80,154,680	(61,560,704)
Interim Emergency Board	0	0	0
Federal Funds	71,061,706	67,461,580	(3,600,126)
Total	\$315,960,060	\$344,622,485	\$28,662,425
T. O.	84	84	0

19A_600 — LSU System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$185,987,445	\$316,942,421	\$130,954,976
Total Interagency Transfers	103,933,372	15,073,880	(88,859,492)
Fees and Self-generated Revenues	543,965,675	580,282,565	36,316,890
Statutory Dedications	192,813,105	49,596,753	(143,216,352)
Interim Emergency Board	0	0	0
Federal Funds	30,659,492	13,018,275	(17,641,217)
Total	\$1,057,359,089	\$974,913,894	(\$82,445,195)
T. O.	8,299	7,892	(407)

19A_615 — Southern University System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$31,792,040	\$47,105,777	\$15,313,737
Total Interagency Transfers	1,966,690	2,696,980	730,290
Fees and Self-generated Revenues	71,812,383	71,513,824	(298,559)
Statutory Dedications	32,055,127	4,735,338	(27,319,789)
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
Total	\$141,280,449	\$129,706,128	(\$11,574,321)
T. O.	1,777	1,734	(43)

19A_620 — University of Louisiana System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$130,200,280	\$223,930,377	\$93,730,097
Total Interagency Transfers	74,923	74,923	0
Fees and Self-generated Revenues	500,484,471	533,423,403	32,938,932
Statutory Dedications	121,009,868	16,896,654	(104,113,214)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$751,769,542	\$774,325,357	\$22,555,815
T. O.	7,124	6,949	(175)

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$64,961,839	\$117,459,669	\$52,497,830
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	156,978,304	174,569,651	17,591,347
Statutory Dedications	72,512,315	16,118,331	(56,393,984)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$294,452,458	\$308,147,651	\$13,695,193
T. O.	3,052	2,977	(75)

SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

Schedule 19B - Special Schools and Commissions includes 6 budget units: LA Schools for the Deaf and Visually Impaired, Louisiana Special Education Center, Louisiana School for Math, Science and the Arts, Louisiana Educational TV Authority, Board of Elementary & Secondary Education, and New Orleans Center for Creative Arts.

Special Schools and Commissions

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$40,686,528	\$40,354,037	(\$332,491)
Total Interagency Transfers	24,054,895	23,535,239	(519,656)
Fees and Self-generated Revenues	2,600,635	3,067,633	466,998
Statutory Dedications	24,026,808	24,605,725	578,917
Interim Emergency Board	0	0	0
Federal Funds	105,086	105,086	0
Total	\$91,473,952	\$91,667,720	\$193,768
T. O.	730	731	1

19B_653 — LA Schools for the Deaf and Visually Impaired

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$22,411,227	\$22,635,033	\$223,806
Total Interagency Transfers	2,348,458	2,418,440	69,982
Fees and Self-generated Revenues	122,245	122,245	0
Statutory Dedications	153,733	153,430	(303)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,035,663	\$25,329,148	\$293,485
T. O.	286	285	(1)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 State Budget funding level for the Louisiana Schools for the Deaf and Visually Impaired includes an increase in funding of \$293,485 due to statewide adjustments.
- One vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is eliminated.

19B_655 — Louisiana Special Education Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	15,343,625	15,933,428	589,803
Fees and Self-generated Revenues	15,000	15,000	0
Statutory Dedications	76,170	75,646	(524)
Interim Emergency Board	0	0	0
Federal Funds	20,000	20,000	0
Total	\$15,454,795	\$16,044,074	\$589,279
T. O.	198	197	(1)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 State Budget funding level for the Louisiana Special Education Center includes an increase in funding of \$589,279 due to statewide adjustments.
- One vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is eliminated.

19B_657 — Louisiana School for Math, Science and the Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$6,087,089	\$5,324,813	(\$762,276)
Total Interagency Transfers	4,593,640	3,187,255	(1,406,385)
Fees and Self-generated Revenues	375,459	442,559	67,100
Statutory Dedications	80,178	79,938	(240)
Interim Emergency Board	0	0	0
Federal Funds	85,086	85,086	0
Total	\$11,221,452	\$9,119,651	(\$2,101,801)
T. O.	88	87	(1)

BUDGET HIGHLIGHTS:

- In FY 2014-2015, the State Budget includes a reduction in Interagency Transfers in the amount of \$2.2 million due to transitioning the Louisiana Virtual School to a Course Choice provider.
- One vacant Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) is eliminated.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$5,774,223	\$5,672,210	(\$102,013)
Total Interagency Transfers	815,917	415,917	(400,000)
Fees and Self-generated Revenues	2,066,375	2,466,273	399,898
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,656,515	\$8,554,400	(\$102,115)
T. O.	78	75	(3)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget for the Louisiana Educational Television Authority (LETA) includes a State General Fund reduction of \$150,000 and a \$400,000 increase in Fees and Self-generated Revenues based upon revenue projections.
- \$400,000 in Interagency Transfers is reduced due to excess budget authority based upon revenue projections.
- Three vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTE) are eliminated.

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,059,174	\$1,047,772	(\$11,402)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,556	21,556	0
Statutory Dedications	23,631,185	24,218,780	587,595
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,711,915	\$25,288,108	\$576,193
T. O.	12	12	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget includes a \$657,000 increase in the Statutory Dedication, Louisiana Quality Education Support Fund [8(g) Fund], to reflect projected revenue. These funds are distributed to public school districts statewide. Total funds allocated are \$24.0 million.

19B_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$5,354,815	\$5,674,209	\$319,394
Total Interagency Transfers	953,255	1,580,199	626,944
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	85,542	77,931	(7,611)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,393,612	\$7,332,339	\$938,727
T. O.	68	75	7

BUDGET HIGHLIGHTS:

- The FY 2014-2015 State Budget includes an increase of \$626,944 in Interagency Transfers from the Minimum Foundation Program (MFP) and seven Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) for implementation of the fourth year of the full day Academic Studio.

SCHEDULE 19D - DEPARTMENT OF EDUCATION

Schedule 19D - Department of Education includes 6 budget units: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Non-Public Educational Assistance, and Special School Districts.

Department of Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$3,431,236,983	\$3,489,854,549	\$58,617,566
Total Interagency Transfers	391,024,943	250,824,482	(140,200,461)
Fees and Self-generated Revenues	63,966,178	57,693,111	(6,273,067)
Statutory Dedications	276,844,925	306,766,379	29,921,454
Interim Emergency Board	0	0	0
Federal Funds	1,119,796,778	1,086,978,470	(32,818,308)
Total	\$5,282,869,807	\$5,192,116,991	(\$90,752,816)
T. O.	574	482	(92)

19D_678 — State Activities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$48,498,570	\$48,814,016	\$315,446
Total Interagency Transfers	22,068,058	22,730,682	662,624
Fees and Self-generated Revenues	8,578,407	6,992,860	(1,585,547)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	52,963,617	50,461,421	(2,502,196)
Total	\$132,108,652	\$128,998,979	(\$3,109,673)
T. O.	424	349	(75)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget for State Activities is \$129 million, of which \$48.8 million is State General Fund, to provide support and assistance to schools and districts in order to raise student achievement.
 - \$15.1 million, of which \$5.8 million is State General Fund, is included for the implementation of education reform initiatives as contained in Act 3 of the 2012 Regular Legislative Session focusing on Early Childhood education.
 - \$10.6 million in funding, of which \$6.6 million is State General Fund, is included for continuation of funding for activities to provide support and technical assistance to school districts and schools necessary to achieve a quality education for all students. In order to achieve this objective, funding is also provided for the District Support network structure. The network structure serves as the primary support vehicle for districts as they implement COMPASS and higher academic standards. School districts fall into one of five networks statewide that assist in translating educational priorities into outcomes for students. These five networks are organized by geography, size, and existing relationships.
 - 32 positions, including authorized other charges and non-T.O. FTEs positions, were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
 - Three (3) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) and funding affiliated with the Cecil J. Picard Educational and Recreational Center was transferred to the Office of Juvenile Justice.
 - \$4.0 million State General Fund is included to improve program quality and provide support for choice programs.
 - The agency funding level incorporates the following significant reductions: \$741,804 reduction, of which \$292,616 is State General Fund for attrition, \$1.8 million reduction, of which \$1.0 million is State General Fund from the elimination of 40 vacant Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs), \$1.5 million reduction is State General Fund largely in part due to the transfer of funding to the Louisiana Educational Television Authority (LETA) and Non-Public Educational Assistance, as well as a reduction of \$2.6 million of excess budget authority in other means of financing.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$99,777,615	\$99,962,169	\$184,554
Total Interagency Transfers	52,358,760	52,452,218	93,458
Fees and Self-generated Revenues	9,878,143	9,418,903	(459,240)
Statutory Dedications	13,990,861	15,088,230	1,097,369
Interim Emergency Board	0	0	0
Federal Funds	1,062,669,284	1,036,517,049	(26,152,235)
Total	\$1,238,674,663	\$1,213,438,569	(\$25,236,094)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget for Subgrantee Assistance is \$1.213 billion, of which \$100 million is State General Fund, to support educational programs in local public school districts and other entities that enhance learning.
 - \$74.6 million in funding is provided, of which \$35.9 million is State General Fund and \$38.7 million is allocated from Temporary Assistance to Needy Families (TANF), for the Cecil J.
 - Picard LA-4 Pre-K Program for at-risk four-year olds. Approximately 17,000 students participate in the six-hour educational program, the four-hour before, and the after school enrichment program.
 - \$3.95 million is allocated from TANF for Jobs for America's Graduates (JAG); however, language is provided that specifies \$1.0 million shall be allocated to THRIVE Baton Rouge for educational programs. JAG is a dropout prevention program focused on maintaining students in an age appropriate educational setting that will lead to a recognized high school exit.
 - \$13.2 million is to provide students with alternative electives in technical subjects in order to be more competitive in the skilled workforce. This program helps to ensure that graduates of Louisiana public schools are career-ready through rigorous programs of study that are aligned with work-based learning, through internships and industry-based certifications.
 - \$6.9 million State General Fund is for the Private Pre-Kindergarten program transferred from the Governor's Office to coordinate, direct, and monitor services to collaborate and partner with eligible non-public schools and class "A" daycares in providing preschool instruction and services.
 - \$405,000 State General Fund is included for the School Choice Pilot Program; however, language is provided that specifies \$376,000 State General Fund will be allocated to this program. The School Choice Pilot Program provides families of eligible children with tuition assistance to attend approved schools offering exceptional need programs for students with exceptionalities, such as autism, mental disability, emotional disturbance, developmental delay, or other health impairment-specific learning disability.
 - \$46.2 million State General Fund is included for the Student Scholarships for Education Excellence Program (SSEEP), which affords low-income families with the same opportunity as more affluent parents who have the financial resources to send their child to the school of their choice.
 - Excess Federal Funds budget authority in the amount of \$22.6 million has been reduced.
 - \$2.7 million is included, of which \$1.0 million is State General Fund for payments of \$36,065 to city, parish, local public school systems; Recovery School District (RSD); Special School District (SSD); LSU and Southern Lab schools; Louisiana School for Math, Science, and the Arts (LSMSA); New Orleans Center for the Creative Arts (NOCCA); Louisiana Schools for the Deaf and Visually Impaired (LSDVI); and Louisiana Special Education Center (LSEC) as appropriated in Act 55 of the 2014 Legislative Session.

19D_682 — Recovery School District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$623,417	\$3,682,085	\$3,058,668
Total Interagency Transfers	312,716,066	171,865,425	(140,850,641)
Fees and Self-generated Revenues	44,445,041	40,230,000	(4,215,041)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,163,877	0	(4,163,877)
Total	\$361,948,401	\$215,777,510	(\$146,170,891)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget includes funding of \$215.8 million, of which \$3.7 million is State General Fund, for the operation of the Recovery School District (RSD).
 - \$160.5 million of Federal Emergency Management Agency (FEMA) funding from Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) is included for the continued efforts of the RSD to demolish uninhabitable school buildings, build new school buildings, and repair existing, useable school buildings.
 - \$124.9 million of excess budget authority is reduced to reflect the transition from RSD direct-operated schools to charter-operated schools.
 - \$860,587 of Interagency Transfers is reduced due to transferring eight Non-T.O. FTE positions from the RSD to existing vacant T.O. FTE positions in State Activities, District Support Program and associated funding.
 - \$1.8 million means of finance substitution decreases State General Fund and increases Interagency Transfers to allow for the receipt of risk management premiums billed to the charter schools.
 - The recommended level of funding provides for 222 Non-Appropriated Table of Organization Full Time Equivalents (Non-T.O. FTEs). Of these, 130 are temporary or summer school teacher positions that will be eliminated by September 2014.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$3,247,288,358	\$3,302,111,756	\$54,823,398
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	262,854,064	291,678,149	28,824,085
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,510,142,422	\$3,593,789,905	\$83,647,483
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Louisiana’s school finance formula calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, Recovery School District including operated and Type 5 charter schools, Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), new Type 2 charter schools, Legacy Type 2 charter schools, and the Office of Juvenile Justice schools. The estimated student count is 685,805.
- The Minimum Foundation Program (MFP) Appropriated Budget provides \$3.594 billion, of which \$3.302 billion is State General Fund, to provide support and assistance to schools and districts in order to raise student achievement.
 - Net \$25.6 million increase in State General Fund to support the October 1, 2013 and the projected February 1, 2014 student count, including a net increase of 5,354 students.
 - Net \$28.8 million decrease in State General Fund as the result of a means of finance substitution adjustment due to the most recent Revenue Estimating Conference forecast for the Lottery Proceeds Fund and Support Education in Louisiana First (SELF) Fund.
 - Provides \$12.0 million in State General Fund for career education costs, special education costs, and technology preparedness costs in accordance with the Minimum Foundation Program (MFP) 2014-2015 Task Force recommendations of January 6, 2014.
 - \$3.5 million State General Fund is included for the Course Choice initiative which provides eligible students the opportunity to enroll in core academic, college-preparatory and career training courses.
 - Includes a continuation of \$69.1 million in State General Fund which was added to the MFP outside of the formula in FY 2013-2014.
 - Includes a reduction of \$6.9 million in State General Fund as a result of 1,355 students moving from the MFP to the Student Scholarships for Education Excellence Program (SSEEP).
 - \$50.3 million State General Fund is included in order to fully fund the Minimum Foundation Program (MFP) formula as adopted by the Board of Elementary and Secondary Education (BESE) on March 13, 2014.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$25,421,599	\$26,294,019	\$872,420
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,421,599	\$26,294,019	\$872,420
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Non-Public Educational Assistance provides for constitutionally mandated and other statutorily required aid to non-public schools.
 - \$15.2 million in State General Fund is provided for the continuation of the Required Services Program which provides reimbursements for an amount equal to the actual cost incurred by each school during the preceding school year for providing school services to eligible non-public students. Each school is reimbursed for maintaining school records, completing and filing reports required by law, regulation or requirement of a state department, state agency, or local school board, and for providing required education-related data.

19D_699 — Special School Districts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$9,627,424	\$8,990,504	(\$636,920)
Total Interagency Transfers	3,882,059	3,776,157	(105,902)
Fees and Self-generated Revenues	1,064,587	1,051,348	(13,239)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,574,070	\$13,818,009	(\$756,061)
T. O.	150	133	(17)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget for the Special School District includes a decrease in funding of \$756,061 due to statewide adjustments.
- Seventeen vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are eliminated.

SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

Schedule 19E - LSU Health Care Services Division includes 1 budget unit: LA Health Care Services Division.

LSU Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$7,612,504	\$3,860,659	(\$3,751,845)
Total Interagency Transfers	55,403,076	40,589,668	(14,813,408)
Fees and Self-generated Revenues	11,723,879	81,773,639	70,049,760
Statutory Dedications	20,000,000	0	(20,000,000)
Interim Emergency Board	0	0	0
Federal Funds	18,219,006	4,800,336	(13,418,670)
Total	\$112,958,465	\$131,024,302	\$18,065,837
T. O.	331	331	0

BUDGET HIGHLIGHTS:

- \$77.4 million increase in Fees and Self-Generated Revenues to reflect payments associated with the public/private partnership agreements.
- \$49.4 million reduction associated with the public/private partnerships agreements for W.O. Moss Regional Medical Center and Washington-St. Tammany Regional Medical Center. This includes \$3.8 million in State General Fund, \$24.8 million in Interagency Transfers, \$7.4 million in Fees and Self-generated Revenues and \$13.4 million in Federal Funds.
- \$20 million reduction in one-time Statutory Dedications from the Overcollections Fund for termination pay.
- Interagency Transfers for Medicaid and Uncompensated Care Costs (UCC) are received from the Department of Health and Hospitals (DHH) Medical Vendor Payments. Medicaid and UCC payments for the Lallie Kemp Regional Medical Center (Lallie Kemp) are as follows:
 - Medicaid and UCC combined totaled \$27.4 million which is consistent with the FY 2013-2014 Existing Operating Budget (EOB) level.
 - Medicaid payments of \$5.9 million, which remains the same as the FY 2013-2014 EOB level of Medicaid services.
 - UCC payments of \$21.5 million, which remains the same as the FY 2013-2014 EOB level.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$7,612,504	\$3,860,659	(\$3,751,845)
Total Interagency Transfers	55,403,076	40,589,668	(14,813,408)
Fees and Self-generated Revenues	11,723,879	81,773,639	70,049,760
Statutory Dedications	20,000,000	0	(20,000,000)
Interim Emergency Board	0	0	0
Federal Funds	18,219,006	4,800,336	(13,418,670)
Total	\$112,958,465	\$131,024,302	\$18,065,837
T. O.	331	331	0

SCHEDULE 20 - OTHER REQUIREMENTS

Schedule 20 - Other Requirements includes 21 budget units: Local Housing of State Adult Offenders, Local Housing of State Juvenile Offenders, Sales Tax Dedications, Parish Transportation, Interim Emergency Board, District Attorneys & Assistant District Attorney, Corrections Debt Service, Video Draw Poker - Local Government Aid, Unclaimed Property Leverage Fund Debt Service, Higher Education - Debt Service and Maintenance, LED Debt Service/State Commitments, Two Percent Fire Insurance Fund, Governors Conferences and Interstate Compacts, Prepaid Wireless Tele 911 Svc, Emergency Medical Services-Parishes & Municip, Agriculture and Forestry - Pass Through Funds, State Aid to Local Government Entities, Judgments, Supplemental Pay to Law Enforcement Personnel, DOA - Debt Service and Maintenance, and Funds.

Other Requirements

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$493,106,611	\$487,459,160	(\$5,647,451)
Total Interagency Transfers	45,295,774	45,295,774	0
Fees and Self-generated Revenues	8,761,908	9,443,474	681,566
Statutory Dedications	245,663,571	236,200,420	(9,463,151)
Interim Emergency Board	0	0	0
Federal Funds	4,181,260	4,181,260	0
Total	\$797,009,124	\$782,580,088	(\$14,429,036)
T. O.	0	0	0

20_451 — Local Housing of State Adult Offenders

This agency provides funding to parish and local correctional facilities for the housing of eligible adult offenders in state custody. The agency also provides for housing and treatment activities for transitional work program participants through contracts with private providers and cooperative endeavor agreements with sheriffs. Funding is also provided for reentry services and day reporting centers.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$170,851,709	\$180,941,823	\$10,090,114
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$170,851,709	\$180,941,823	\$10,090,114
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 State Budget is \$159.5 million for the housing of state adult offenders at locally operated facilities. This includes funding for the payment of \$24.39 per offender, per day, as well as funding provided for the housing of parole detainees per Act 652 of the 2014 Regular Session of the Legislature.
- The FY 2014-2015 State Budget is \$19 million for Transitional Work Programs, and includes funding for the payment of between \$11.25 and \$15.39 per offender, per day.
 - Transitional Work Programs offer offenders an opportunity to obtain real-world work experience, which will assist them in successfully reintegrating into society.
- The FY 2014-2015 State Budget for Local Reentry Services is \$2.3 million.
 - The Local Reentry Services Program provides pre-release education and transition services for adult male and female offenders who are in state custody and are housed in local correctional facilities.

20_452 — Local Housing of State Juvenile Offenders

The goal of the Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and awaiting transfer to Youth Services' physical custody.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$3,808,891	\$2,808,891	(\$1,000,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,808,891	\$2,808,891	(\$1,000,000)
T. O.	0	0	0

20_901 — Sales Tax Dedications

Pursuant to State law, a percentage of hotel/motel sales taxes collected in the various parishes and cities is distributed to the parishes and cities for the following purposes: economic development, tourism, infrastructure improvements, and other local endeavors.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	40,327,429	52,210,203	11,882,774
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$40,327,429	\$52,210,203	\$11,882,774
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 funding level for State Sales Tax Dedications to Local Entities reflects the official estimate of the Revenue Estimating Conference.
- Non-recur one-time Statutory Dedications funding of \$895,000.

20_903 — Parish Transportation

The Transportation Trust Fund, pursuant to State Statute and the State Constitution, provides funding for the following parish transportation programs: Parish Road Program, Mass Transit Program, Off-system Roads and Bridges Match Program.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	43,400,000	46,400,000	3,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$43,400,000	\$46,400,000	\$3,000,000
T. O.	0	0	0

20_905 — Interim Emergency Board

The Interim Emergency Board provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists. This can be determined by obtaining the written consent of two-thirds of the members of each house of the legislature and appropriating from the State General Fund or borrowing on the full faith and credit of the State to meet the emergency, all within constitutional and statutory limitations.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	39,956	40,940	984
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$39,956	\$40,940	\$984
T. O.	0	0	0

20_906 — District Attorneys & Assistant District Attorney

The District Attorneys and Assistant District Attorneys Program provides state funding for 42 district attorneys, 579 assistant district attorneys and 63 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$30,000 per victims assistance coordinator.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$27,739,308	\$27,757,333	\$18,025
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,189,308	\$33,207,333	\$18,025
T. O.	0	0	0

20_923 — Corrections Debt Service

The Corrections Debt Service Program provides for the principal and interest payments for Louisiana Correctional Facilities Corporation Lease Revenue Bonds used for construction and purchase of state correctional facilities.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$4,410,228	\$4,911,494	\$501,266
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	618,434	0	(618,434)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,028,662	\$4,911,494	(\$117,168)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 State Budget for Corrections Debt Service is \$4.9 million for the scheduled annual payments for bonds used to purchase the Steve Hoyle Rehabilitation Center in Tallulah in 2007.
 - The original balance owed on the bonds was \$30.5 million. As of June 30, 2014, the outstanding balance will be \$13.1 million. The final scheduled payment will occur in FY 2019-2020.

20_924 — Video Draw Poker - Local Government Aid

Pursuant to State statute, this program provides for the distribution of dedicated Video Draw Poker proceeds to local governmental entities in which devices are operated based on a portion of fees/fines/penalties collected to the total collections statewide. The funds are used for enforcement of the statute and public safety.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	42,247,500	40,485,935	(1,761,565)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$42,247,500	\$40,485,935	(\$1,761,565)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 funding level for Video Draw Poker – Local Government Aid reflects the official estimate of the Revenue Estimating Conference.

20_925 — Unclaimed Property Leverage Fund Debt Service

Pursuant to Louisiana Revised Statute R.S. 9:165, the unclaimed property receipts which have been deposited into the Unclaimed Property Leverage Fund shall be applied to pay or provide for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	15,000,000	15,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$15,000,000	\$15,000,000
T. O.	0	0	0

20_930 — Higher Education - Debt Service and Maintenance

Payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$26,798,364	\$27,010,857	\$212,493
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	725,449	823,688	98,239
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,523,813	\$27,834,545	\$310,732
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Higher Education Debt Service and Maintenance includes the following:
 - \$15.1 million in State General Fund for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana Legislature.
 - \$3.9 million in State General Fund for debt service and maintenance payments at Louisiana Delta Community College.
 - \$8 million in State General Fund for debt service and maintenance payments at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
 - \$823,688 in Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund for debt service and maintenance payments at McNeese State University.

20_931 — LED Debt Service/State Commitments

Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$21,790,090	\$3,454,154	(\$18,335,936)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,500,000	2,800,000	1,300,000
Statutory Dedications	74,664,311	41,129,167	(33,535,144)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$97,954,401	\$47,383,321	(\$50,571,080)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Highlights of the FY 2014-2015 budget for Louisiana Economic Development Debt Service & Project Commitments include:
 - \$47.4 million for debt service and project commitments for the Louisiana Department of Economic Development. This includes \$3.5 million in State General Fund, \$2.8 million in Fees and Self-generated Revenues and \$41.1 million in Statutory Dedications from the Mega Project Development Fund (\$26.2M), Rapid Response Fund (\$13M) and the Louisiana Economic Development Fund (\$1.9M).
 - \$35 million reduction to the Mega Project Development Fund due to the completion of the commitments with Benteler Steel and Tube Manufacturing Corporation (\$20 million) and IBM (\$15 million).
 - \$25.3 million in the non-recurring of carry-forwards, which includes \$1.9 million in State General Fund and \$23.4 million in Statutory Dedications from the Rapid Response Fund (\$12 million) and the Mega Project Development Fund (\$11.4 million).
 - \$6.2 million reduction to the Rapid Response Fund due to encumbrances paid in FY 2013-2014.

20_932 — Two Percent Fire Insurance Fund

Pursuant to State statute, this state aid is distributed to local governmental entities to aid in fire protection. A fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,423,840	21,030,998	2,607,158
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,423,840	\$21,030,998	\$2,607,158
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 funding level for the Two Percent Fire Insurance Fund reflects the official estimate of the Revenue Estimating Conference.

20_933 — Governors Conferences and Interstate Compacts

Governor's Conferences and Interstate Compacts provides for the payment of annual membership dues to national organizations of which the State is a participating member. The State is a participating member of the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, and the Council of State Governments National Office.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$474,357	\$474,357	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$474,357	\$474,357	\$0
T. O.	0	0	0

20_939 — Prepaid Wireless Tele 911 Svc

Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,000,000	6,000,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,000,000	\$6,000,000	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 funding level of \$6,000,000 is the same as it was FY 2013-2014. No changes were made to the budget.

20_940 — Emergency Medical Services-Parishes & Municip

The Emergency Medical Services program was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. \$4.50 of the \$10.00 driver's license reinstatement fee is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$150,000	\$150,000	\$0
T. O.	0	0	0

20_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,572,577	\$1,572,577	\$0
Total Interagency Transfers	202,090	202,090	0
Fees and Self-generated Revenues	400,000	400,000	0
Statutory Dedications	1,936,976	1,936,976	0
Interim Emergency Board	0	0	0
Federal Funds	4,181,260	4,181,260	0
Total	\$8,292,903	\$8,292,903	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 budget provides for \$8.29 million in pass-through funds for the Department of Agriculture and Forestry including the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant Program, Forestry Productivity Program, and Soil and Water Conservation Districts.

20_945 — State Aid to Local Government Entities

This program provides special state direct aid to specific local entities for various local initiatives.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,952,508	11,692,513	(259,995)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,952,508	\$11,692,513	(\$259,995)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 funding level for Miscellaneous State Aid to Local Entities reflects the official estimate of the Revenue Estimating Conference.
- Reduction of \$647,017 in Statutory Dedications are due to non-recurring carry forwards.
- Non-recur one-time funding in Statutory Dedications of \$3.6 million.

20_950 — Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$5,015,000	\$10,272,921	\$5,257,921
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	6,495,602	0	(6,495,602)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,510,602	\$10,272,921	(\$1,237,681)
T. O.	0	0	0

20_966 — Supplemental Pay to Law Enforcement Personnel

Supplemental Pay to Law Enforcement Personnel was established to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables, and justices of the peace. To qualify for state supplemental pay, municipal police officers, deputy sheriffs, and firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$129,039,535	\$127,039,535	(\$2,000,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$129,039,535	\$127,039,535	(\$2,000,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The Executive Budget for FY 2014-2015 includes \$127 million for Supplemental Pay to Law Enforcement Personnel due to Act 664 of the 2008 Regular Legislative Session, which increased supplemental pay from \$425 to \$500 per month, effective July 01, 2009.

20_977 — DOA - Debt Service and Maintenance

The Division of Administration - Debt Service and Maintenance is responsible for the payment of bonded indebtedness and operating and maintenance cost for buildings acquired and/or constructed by the Louisiana Office Facilities Corporation (LOFC). The LOFC is a nonprofit corporation which finances, through the issuance of revenue bonds, the acquisition or construction of public facilities for lease to the State. This budget unit is also responsible for making debt service payments related to a cooperative endeavor agreement between the State of Louisiana-Division of Administration and the New Orleans Water and Sewer Board as well as debt service payments to Federal City and the Department of Environmental Quality (DEQ) Lab.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$46,768,875	\$53,804,614	\$7,035,739
Total Interagency Transfers	45,093,684	45,093,684	0
Fees and Self-generated Revenues	93,474	93,474	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$91,956,033	\$98,991,772	\$7,035,739
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Debt service payments are made through this budget unit for obligations related to the settlement agreement between the State of Louisiana and the United States Department of Health and Human Services resulting from the Road Hazard Cost Disallowance, the cooperative endeavor agreement between the State of Louisiana and the city of New Orleans, the Sewage and Water Board of New Orleans and the Louisiana Public Facilities Authority, the debt service payments for Federal City in Algiers, Louisiana as well as the Office of Public Health (OPH) lab formerly the Department of Environmental Quality (DEQ) Lab.
- The FY 2014-2015 Appropriated Budget level of funding \$99.99 million represents a 7.65% increase from the FY 2013-2014 Existing Operating Budget (EOB).
- Significant changes include:
 - An increase of \$791,022 in State General Fund for rent collections.
 - An increase of \$6.2 million in State General Fund for Transportation Infrastructure Finance and Innovation Act (TIFIA) loan payments.

20_XXX — Funds

The expenditures reflected in this program are associated with transfers to the following funds: Indigent Parent Representation Program, Louisiana Public Defender, Louisiana Interoperability Communications, and Self-Insurance Fund. From these fund deposits, appropriations are made to specific state agencies overseeing their expenditures.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$54,837,677	\$47,410,604	(\$7,427,073)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$54,837,677	\$47,410,604	(\$7,427,073)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Fund deposits for FY 2014-2015 include the following:
 - \$32.7 million for the Louisiana Public Defender Fund
 - \$12.9 million for the Self-Insurance Fund
 - \$1.3 million for the Louisiana Indigent Parent Representation Program Fund
 - \$498,000 for the Innocence Compensation Fund

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SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 13 budget units: Donald J. Thibodaux Training Academy, Office of Group Benefits, Office of Risk Management, Administrative Services, Louisiana Property Assistance, Federal Property Assistance, Office of Telecommunications Management, Prison Enterprises, Office of Technology Services, Division of Administrative Law, Office of Aircraft Services, Clean Water State Revolving Fund, and Safe Drinking Water Revolving Loan Fund.

Ancillary Appropriations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	282,587,794	567,318,719	284,730,925
Fees and Self-generated Revenues	1,328,944,118	1,391,117,380	62,173,262
Statutory Dedications	121,000,000	121,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,732,531,912	\$2,079,436,099	\$346,904,187
T. O.	405	1,105	700

21_790 — Donald J. Thibodaux Training Academy

The Donald J. Thibodaux Training Academy is an ancillary agency in the Department of Public Safety and Corrections, Public Safety Services and Office of the State Police. The Donald J. Thibodaux Training Academy was instituted to provide a training school for Public Safety and other employees of the state. In addition to the mandated training requirements and to fulfill the requirements of Acts 10 and 19 of 1988, as well as Louisiana Revised Statutes 40:1375, 42:1264, the academy has entered into, or is presently developing revenue producing programs on a contractual basis.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,639,545	0	(2,639,545)
Fees and Self-generated Revenues	5,089,782	0	(5,089,782)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,729,327	\$0	(\$7,729,327)
T. O.	39	0	(39)

21_800 — Office of Group Benefits

The Group Benefits program is funded with Fees and Self-generated Revenues from state agencies who participate in the Group Insurance program and premiums are collected from plan members and employees, as well as earnings of program funds. The Office of Group Benefits provides the opportunity for eligible individuals to avail themselves of group accident and health benefits and group life insurance geared to the needs of the plan members. A Board of Trustees administers this program and provides direction in developing cost containment features so that an affordable group program may be available to its plan members.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	400,490	198,733	(201,757)
Fees and Self-generated Revenues	1,287,814,236	1,354,860,982	67,046,746
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,288,214,726	\$1,355,059,715	\$66,844,989
T. O.	79	81	2

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget level of funding is \$1.36 billion, a 5.19% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 81, an increase of 2 T.O. FTE from EOB.
- Significant changes include:
 - An increase of \$44.3 million in Fees and Self-generated Revenues for a base adjustment to medical, prescription drug, and other health care claims and administrative costs.
 - An increase of \$35.7 million in Fees and Self-generated Revenues for the annualization of medical and prescription drug claims and administrative fees incurred in FY 2012-2013.
 - A decrease of \$20.0 million in Fees and Self-generated Revenues due to prescription drug claims savings resulting from the change to MedImpact as the benefit provider.
 - An increase of \$6.3 million in Fees and Self-generated Revenues for the cost of fees charges to health insurance administrators under the federally mandated Health Care Reform Act, as well as additional medical claims costs resulting from national health care reforms.

21_804 — Office of Risk Management

The mission of the Office of Risk Management is to develop, direct, achieve and administer a cost effective, comprehensive risk management program to preserve and protect the assets of the State of Louisiana for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the state has an equity interest.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	197,870,002	198,644,653	774,651
Fees and Self-generated Revenues	16,194,312	15,794,312	(400,000)
Statutory Dedications	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$216,064,314	\$216,438,965	\$374,651
T. O.	55	39	(16)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget is \$216.44 million, a 0.17% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 39, a decrease of 16 T.O. FTEs from EOB.
- Significant changes include:
 - A decrease in Interagency Transfers budget authority in travel and supplies (\$118,000), reduction in wages and student labor (\$217,766), reduction in contracted adjustors (\$215,000) and the elimination of 16 positions and associated funding (\$1,090,834) totaling (\$1.6 million) resulting from the continued implementation of the outsourcing contract.
 - An increase in Interagency Transfers budget authority of \$3.8 million to handle FEMA applicants for Hurricane Isaac temporary and permanent repairs to state owned facilities and buildings, including state owned contents.
 - A decrease of (\$1,500,000) in Interagency Transfers budget authority and (\$400,000) in Fees and Self-generated Revenues totaling (\$1.9 million) in the Other Charges expenditures due to agency efficiencies.
 - A decrease of \$1 million in Interagency Transfers budget authority for Excess Commercial Insurance Coverage cost.

21_805 — Administrative Services

Administrative Services provides design, printing, warehousing and distribution assistance and services to agencies within state government. Its mission is to provide innovative, high quality products and services to agency customers, enabling them to better serve the taxpayers of the state.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	7,766,265	6,746,466	(1,019,799)
Fees and Self-generated Revenues	19,010	150,000	130,990
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,785,275	\$6,896,466	(\$888,809)
T. O.	36	20	(16)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget is \$6.90 million, a 11.42% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 20, a decrease of 16 T.O. FTE from EOB.
- Significant changes include:
 - Elimination of 16 T.O. positions and \$830,525 Interagency Transfers associated with the State Printing activity within Administrative Services.
 - A decrease of \$250,000 Interagency Transfers budget authority for projected expenditures.

21_806 — Louisiana Property Assistance

The mission of Louisiana Property Assistance Agency (LPAA) is to provide for the accountability of the state's moveable property through the development and implementation of sound management practices.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	903,780	1,062,661	158,881
Fees and Self-generated Revenues	4,618,311	5,143,669	525,358
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,522,091	\$6,206,330	\$684,239
T. O.	39	39	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget is \$6.2 million, a 12.39% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 39.
- Significant changes include:
 - \$101,431 increase in Interagency Transfers and a \$605,843 increase in Fees and Self-generated Revenues which primarily provides for the pay out of reimbursements to state agencies due to consolidations.

21_807 — Federal Property Assistance

The mission of Federal Property Assistance is to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration (GSA) to eligible Louisiana donees in accordance with Public Law 94-519.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,355,041	267,727	(1,087,314)
Fees and Self-generated Revenues	3,505,286	2,994,127	(511,159)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,860,327	\$3,261,854	(\$1,598,473)
T. O.	11	9	(2)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget is \$3.26 million, a 32.89% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is nine, a decrease of two T.O. FTEs from EOB.
- Significant changes include:
 - A decrease of \$1.4 million, including \$1 million Interagency Transfers and \$384,120 Fees and Self-generated Revenues budget authority for projected expenditures.

21_808 — Office of Telecommunications Management

The mission of the Office of Telecommunications Management is to provide cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of telecommunications products and technologies.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	46,326,565	46,745,491	418,926
Fees and Self-generated Revenues	1,227,169	1,223,410	(3,759)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$47,553,734	\$47,968,901	\$415,167
T. O.	71	68	(3)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget is \$47.97 million, a 0.87% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 68, a decrease of three T.O. FTE from EOB.
- Significant changes include:
 - Transfer of three T.O. FTEs to the Division of Administration (DOA) associated with the statewide effort to consolidate back office functions. The DOA will now provide Fiscal and Information Technology Services to OTM.

21_811 — Prison Enterprises

Prison Enterprises utilizes the resources of the Department of Corrections in the production of food, fiber and other necessary items used by the inmates in order to lower the cost of incarceration; to provide products and services to state agencies and agencies of parishes, municipalities and other political subdivisions; and to provide work opportunities for inmates.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	23,231,992	24,163,530	931,538
Fees and Self-generated Revenues	10,416,244	10,839,676	423,432
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,648,236	\$35,003,206	\$1,354,970
T. O.	72	72	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 State Budget is \$35 million and 72 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions for the provision of goods and services to reduce the cost of incarceration and provide a savings to state and local government entities. Prison Enterprises provides the following goods and services:
 - Vehicle tags are manufactured for the Louisiana Office of Motor Vehicles
 - Janitorial services are provided for state office buildings
 - Agricultural products, metal beds and lockers, office furniture, garments, and soap products are produced for sale to state and local correctional facilities at reduced cost
 - Books, musical CDs, and educational materials are made available to offenders for purchase

21_815 — Office of Technology Services

The mission of the Office of Technology Services is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of technology products and innovative technologies.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	280,000,000	280,000,000
Fees and Self-generated Revenues	0	25,000	25,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$280,025,000	\$280,025,000
T. O.	0	719	719

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget is \$280.03 million.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 719.
- The Office of Technology Services (OTS) is created in FY 2014-2015 to provide technology infrastructure and services to all state departments. This will achieve cost savings of \$22.8 million State General Fund.

21_816 — Division of Administrative Law

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	7,432,968	7,432,968
Fees and Self-generated Revenues	0	26,436	26,436
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$7,459,404	\$7,459,404
T. O.	0	55	55

BUDGET HIGHLIGHTS:

- This agency is transferred from Schedule 17 in the FY 2014-2015 Appropriated Budget. The total level of funding \$7.46 million represents a 5.47% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 55, no change from EOB.
- Significant changes include:
 - A decrease of \$850,000 in Interagency Transfers Fund from the Louisiana Workforce Commission for services no longer provided to the agency.
 - A decrease of \$318,048 in State General Fund for the Ethics Board Adjudicatory cases. The funding is directly appropriated in the Ethics Administration's budget for FY 2014-2015.

21_829 — Office of Aircraft Services

The mission of the Office of Aircraft Services is to manage the overall maintenance of flight operations and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft. Flight Maintenance Operations ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state-operated aircraft.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,094,114	2,056,490	(37,624)
Fees and Self-generated Revenues	59,768	59,768	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,153,882	\$2,116,258	(\$37,624)
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Appropriated Budget is \$2.12 million, a 1.75% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is three.

21_860 — Clean Water State Revolving Fund

The Clean Water State Revolving Fund helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance and construct wastewater treatment works and drinking water facilities.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	85,000,000	85,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$85,000,000	\$85,000,000	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 funding level of \$85,000,000 is the same as it was FY 2013-2014. No changes were made to the budget.

21_861 — Safe Drinking Water Revolving Loan Fund

Safe Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,000,000	\$34,000,000	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

The Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

- The FY 2014-2015 funding level of \$34,000,000 is the same as it was FY 2013-2014. No changes were made to the budget.

SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

Schedule 22 - Non-Appropriated Requirements includes 6 budget units: Severance Tax Dedication, Parish Royalty Fund Payments, Highway Fund Number Two Motor Vehicle Tax, Interim Emergency Fund, Revenue Sharing - State, and General Obligation Debt Service.

Non-Appropriated Requirements

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$416,436,412	\$206,170,216	(\$210,266,196)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	108,663,024	105,300,000	(3,363,024)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$525,099,436	\$311,470,216	(\$213,629,220)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the current Revenue Estimating Conference's estimates.
- The Interim Emergency Fund reflects funds for interim emergencies of the state and local entities.
- The State Revenue Sharing program continues to provide \$90,000,000 in state funding to local governing entities.
- Debt Service decreased by \$210.3 million for FY 2014-2015 and is associated with the following;
 - Defeasance of debt in FY 2013-2014 (-\$210 million)
 - Funding requirements for debt service in FY 2014-2015 (\$35.3 million)
 - Funds for a bond sale in FY 2014-2015 (\$7.4 million)
 - Bond premium savings utilized in FY 2014-2015 (-\$41.4 million)
 - Bond refunding savings utilized in FY 2014-2015 (-\$1.5 million)

22_917 — Severance Tax Dedication

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	45,700,000	44,700,000	(1,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$45,700,000	\$44,700,000	(\$1,000,000)
T. O.	0	0	0

22_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	50,500,000	48,300,000	(2,200,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$50,500,000	\$48,300,000	(\$2,200,000)
T. O.	0	0	0

22_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	12,457,874	12,300,000	(157,874)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,457,874	\$12,300,000	(\$157,874)
T. O.	0	0	0

22_920 — Interim Emergency Fund

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,758,021	\$1,758,021	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,758,021	\$1,758,021	\$0
T. O.	0	0	0

22_921 — Revenue Sharing - State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$90,000,000	\$90,000,000	\$0
T. O.	0	0	0

22_922 — General Obligation Debt Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$324,678,391	\$114,412,195	(\$210,266,196)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,150	0	(5,150)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$324,683,541	\$114,412,195	(\$210,271,346)
T. O.	0	0	0

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SCHEDULE 23 - JUDICIAL EXPENSE

Schedule 23 - Judicial Expense includes 1 budget unit: Louisiana Judiciary.

Judicial Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$147,338,908	\$155,338,908	\$8,000,000
Total Interagency Transfers	10,436,500	10,436,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,797,469	10,222,822	425,353
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$167,572,877	\$175,998,230	\$8,425,353
T. O.	0	0	0

23_949 — Louisiana Judiciary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$147,338,908	\$155,338,908	\$8,000,000
Total Interagency Transfers	10,436,500	10,436,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,797,469	10,222,822	425,353
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$167,572,877	\$175,998,230	\$8,425,353
T. O.	0	0	0

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SCHEDULE 24 - LEGISLATIVE EXPENSE

Schedule 24 - Legislative Expense includes 6 budget units: House of Representatives, Senate, Legislative Auditor, Legislative Fiscal Office, Legislative Budgetary Control Council, and Louisiana State Law Institute.

Legislative Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$69,263,933	\$73,352,811	\$4,088,878
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	23,379,566	24,954,064	1,574,498
Statutory Dedications	10,000,000	10,001,063	1,063
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$102,643,499	\$108,307,938	\$5,664,439
T. O.	0	0	0

24_951 — House of Representatives

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$27,607,568	\$28,998,300	\$1,390,732
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,607,568	\$28,998,300	\$1,390,732
T. O.	0	0	0

24_952 — Senate

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$20,728,093	\$21,764,498	\$1,036,405
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,728,093	\$21,764,498	\$1,036,405
T. O.	0	0	0

24_954 — Legislative Auditor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$9,314,823	\$10,014,823	\$700,000
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	23,379,566	24,954,064	1,574,498
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,694,389	\$34,968,887	\$2,274,498
T. O.	0	0	0

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$2,430,297	\$2,886,664	\$456,367
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,430,297	\$2,886,664	\$456,367
T. O.	0	0	0

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$8,149,643	\$8,557,125	\$407,482
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,000,000	10,001,063	1,063
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,149,643	\$18,558,188	\$408,545
T. O.	0	0	0

24_962 — Louisiana State Law Institute

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,033,509	\$1,131,401	\$97,892
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,033,509	\$1,131,401	\$97,892
T. O.	0	0	0

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SCHEDULE 25 - SPECIAL ACTS EXPENSE

Schedule 25 - Special Acts Expense includes 1 budget unit: Special Acts / Judgments.

Special Acts Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

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SCHEDULE 26 - CAPITAL OUTLAY

Schedule 26 - Capital Outlay includes 2 budget units: Facility Planning and Control, and DOTD-Capital Outlay/Non-State.

Capital Outlay

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	25,347,724	417,841,541	392,493,817
Fees and Self-generated Revenues	113,833,489	112,642,000	(1,191,489)
Statutory Dedications	875,796,590	1,119,224,014	243,427,424
Interim Emergency Board	0	0	0
Federal Funds	20,598,462	106,957,022	86,358,560
Total	\$1,035,576,265	\$1,756,664,577	\$721,088,312
T. O.	0	0	0

26_115 — Facility Planning and Control

The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state or local public facilities or infrastructure.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,847,724	405,341,541	403,493,817
Fees and Self-generated Revenues	98,833,489	87,642,000	(11,191,489)
Statutory Dedications	10,791,400	312,074,874	301,283,474
Interim Emergency Board	0	0	0
Federal Funds	15,598,462	101,957,022	86,358,560
Total	\$127,071,075	\$907,015,437	\$779,944,362
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 level of funding reflects current estimates for cash appropriations.

26_279 — DOTD-Capital Outlay/Non-State

The Department of Transportation and Development Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Appropriated FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	23,500,000	12,500,000	(11,000,000)
Fees and Self-generated Revenues	15,000,000	25,000,000	10,000,000
Statutory Dedications	865,005,190	807,149,140	(57,856,050)
Interim Emergency Board	0	0	0
Federal Funds	5,000,000	5,000,000	0
Total	\$908,505,190	\$849,649,140	(\$58,856,050)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 level of funding reflects current estimates for transportation and development projects.