

**Existing Operating Budget vs. Total Recommended
State General Fund
Fiscal Year 2014–2015**

Department Name	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Executive Department	141,135,189	159,886,507	18,751,318	13.29
Department of Veterans Affairs	5,155,930	5,772,903	616,973	11.97
Secretary of State	38,870,482	50,922,572	12,052,090	31.01
Office of the Attorney General	7,032,457	8,397,395	1,364,938	19.41
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	15,603,576	354,562	2.33
Department of Culture Recreation and Tourism	33,151,834	34,885,365	1,733,531	5.23
Department of Transportation and Development	92,440	0	(92,440)	-100.00
Corrections Services	447,786,501	474,114,379	26,327,878	5.88
Public Safety Services	0	0	0	—
Youth Services	91,383,994	98,001,342	6,617,348	7.24
Department of Health and Hospitals	2,325,906,499	2,255,318,153	(70,588,346)	-3.03
Department of Children and Family Services	147,748,647	134,916,063	(12,832,584)	-8.69
Department of Natural Resources	7,321,470	12,090,198	4,768,728	65.13
Department of Revenue	0	0	0	—
Department of Environmental Quality	495,377	495,377	0	0.00
Louisiana Workforce Commission	8,163,582	7,401,120	(762,462)	-9.34
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	4,681,679	4,363,037	(318,642)	-6.81
Higher Education	524,820,869	900,075,117	375,254,248	71.50
Special Schools and Commissions	40,686,528	41,073,041	386,513	0.95
Department of Education	3,431,236,983	3,437,147,994	5,911,011	0.17
LSU Health Care Services Division	7,612,504	3,860,659	(3,751,845)	-49.29
Other Requirements	493,106,611	498,266,919	5,160,308	1.05
Total General Operating Appropriation	\$7,798,457,206	\$8,170,776,628	\$372,319,422	4.77



Department Name	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Ancillary Appropriations	0	0	0	—
Non-Appropriated Requirements	416,436,412	230,220,531	(186,215,881)	-44.72
Judicial Expense	147,338,908	147,338,908	0	0.00
Legislative Expense	69,263,933	69,263,933	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
Total State Appropriation	\$8,431,496,459	\$8,617,600,000	\$186,103,541	2.21



**Existing Operating Budget vs. Total Recommended
Total Means of Financing
Fiscal Year 2014–2015**

Department Name	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Executive Department	3,579,667,542	2,678,946,197	(900,721,345)	-25.16
Department of Veterans Affairs	58,182,213	60,596,191	2,413,978	4.15
Secretary of State	62,650,958	76,359,207	13,708,249	21.88
Office of the Attorney General	78,740,182	63,253,575	(15,486,607)	-19.67
Lieutenant Governor	7,352,466	7,327,122	(25,344)	-0.34
State Treasurer	14,462,724	14,611,272	148,548	1.03
Public Service Commission	9,621,266	9,510,646	(110,620)	-1.15
Agriculture and Forestry	73,833,053	74,993,774	1,160,721	1.57
Commissioner of Insurance	31,581,683	34,160,468	2,578,785	8.17
Department of Economic Development	58,679,482	48,978,881	(9,700,601)	-16.53
Department of Culture Recreation and Tourism	90,685,596	85,656,252	(5,029,344)	-5.55
Department of Transportation and Development	587,981,395	569,196,252	(18,785,143)	-3.19
Corrections Services	494,105,078	525,387,929	31,282,851	6.33
Public Safety Services	502,499,102	420,253,531	(82,245,571)	-16.37
Youth Services	111,340,978	117,550,813	6,209,835	5.58
Department of Health and Hospitals	9,144,099,071	9,421,516,267	277,417,196	3.03
Department of Children and Family Services	784,598,321	768,453,007	(16,145,314)	-2.06
Department of Natural Resources	102,214,004	79,991,651	(22,222,353)	-21.74
Department of Revenue	100,322,641	103,329,842	3,007,201	3.00
Department of Environmental Quality	123,424,785	128,505,622	5,080,837	4.12
Louisiana Workforce Commission	277,508,815	276,171,376	(1,337,439)	-0.48
Department of Wildlife and Fisheries	200,588,764	204,281,895	3,693,131	1.84
Department of Civil Service	25,273,248	25,075,886	(197,362)	-0.78
Higher Education	2,633,386,949	2,622,006,799	(11,380,150)	-0.43
Special Schools and Commissions	91,473,952	91,417,720	(56,232)	-0.06
Department of Education	5,282,869,807	5,139,872,909	(142,996,898)	-2.71
LSU Health Care Services Division	112,958,465	121,024,302	8,065,837	7.14
Other Requirements	797,009,124	744,575,496	(52,433,628)	-6.58
Total General Operating Appropriation	\$25,437,111,664	\$24,513,004,882	(\$924,106,782)	-3.63



Department Name	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Ancillary Appropriations	1,732,531,912	2,073,108,019	340,576,107	19.66
Non-Appropriated Requirements	525,099,436	337,720,531	(187,378,905)	-35.68
Judicial Expense	167,572,877	167,572,877	0	0.00
Legislative Expense	102,643,499	102,643,499	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	1,035,576,265	1,004,586,075	(30,990,190)	-2.99
Total State Appropriation	\$29,000,535,653	\$28,198,635,883	(\$801,899,770)	-2.77



Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
01 Executive Department						
General Fund (Direct)	\$124,145,925	\$136,418,886	\$141,135,189	\$139,201,985	\$159,886,507	\$18,751,318
Total Interagency Transfers	238,828,340	382,362,111	397,241,408	220,292,376	224,084,178	(173,157,230)
Fees and Self-generated Revenues	139,077,638	127,705,626	136,105,234	128,712,302	142,550,485	6,445,251
Statutory Dedications	253,792,580	357,580,426	358,572,325	301,885,777	158,290,287	(200,282,038)
Interim Emergency Board	600,825	0	852,108	0	0	(852,108)
Federal Funds	2,070,583,929	2,513,944,267	2,545,761,278	2,024,639,359	1,994,134,740	(551,626,538)
Total Means of Financing	\$2,827,029,237	\$3,518,011,316	\$3,579,667,542	\$2,814,731,799	\$2,678,946,197	(\$900,721,345)
03 Department of Veterans Affairs						
General Fund (Direct)	\$4,771,555	\$5,155,930	\$5,155,930	\$5,870,396	\$5,772,903	\$616,973
Total Interagency Transfers	1,188,382	1,407,771	1,407,771	1,551,919	1,310,979	(96,792)
Fees and Self-generated Revenues	14,864,950	16,423,557	16,423,557	16,544,847	16,440,486	16,929
Statutory Dedications	114,970	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	33,499,765	34,292,400	35,079,427	35,814,555	36,956,295	1,876,868
Total Means of Financing	\$54,439,622	\$57,395,186	\$58,182,213	\$59,897,245	\$60,596,191	\$2,413,978
04 Secretary of State						
General Fund (Direct)	\$44,985,386	\$38,547,477	\$38,870,482	\$48,840,055	\$50,922,572	\$12,052,090
Total Interagency Transfers	262,250	334,980	358,578	358,578	334,980	(23,598)
Fees and Self-generated Revenues	20,969,150	21,175,665	21,335,820	21,330,380	24,587,577	3,251,757
Statutory Dedications	1,994,226	2,011,078	2,086,078	2,086,078	514,078	(1,572,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	211,198	0	0	0	0	0
Total Means of Financing	\$68,422,210	\$62,069,200	\$62,650,958	\$72,615,091	\$76,359,207	\$13,708,249
04 Office of the Attorney General						
General Fund (Direct)	\$11,990,495	\$7,004,398	\$7,032,457	\$13,070,030	\$8,397,395	\$1,364,938
Total Interagency Transfers	28,370,803	37,194,625	40,424,316	37,718,200	21,928,340	(18,495,976)
Fees and Self-generated Revenues	3,146,759	3,591,350	5,119,096	6,149,247	11,270,961	6,151,865
Statutory Dedications	10,209,407	17,499,192	18,549,822	13,265,821	13,791,512	(4,758,310)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,176,127	7,365,255	7,614,491	7,471,217	7,865,367	250,876
Total Means of Financing	\$58,893,591	\$72,654,820	\$78,740,182	\$77,674,515	\$63,253,575	(\$15,486,607)

RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
04 Lieutenant Governor						
General Fund (Direct)	\$1,378,838	\$1,426,961	\$1,508,211	\$1,456,792	\$1,482,867	(\$25,344)
Total Interagency Transfers	106,945	325,000	325,000	325,000	325,000	0
Fees and Self-generated Revenues	8,850	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,852,810	5,509,255	5,509,255	5,509,255	5,509,255	0
Total Means of Financing	\$5,347,443	\$7,271,216	\$7,352,466	\$7,301,047	\$7,327,122	(\$25,344)
04 State Treasurer						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	1,658,255	1,628,452	1,628,452	1,628,452	1,628,452	0
Fees and Self-generated Revenues	7,757,281	8,262,855	8,262,855	8,660,461	9,022,947	760,092
Statutory Dedications	460,812	4,571,417	4,571,417	3,959,873	3,959,873	(611,544)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$9,876,348	\$14,462,724	\$14,462,724	\$14,248,786	\$14,611,272	\$148,548
04 Public Service Commission						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,617,853	9,198,657	9,198,657	9,435,355	9,510,646	311,989
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	79,794	0	422,609	0	0	(422,609)
Total Means of Financing	\$8,697,647	\$9,198,657	\$9,621,266	\$9,435,355	\$9,510,646	(\$110,620)
04 Agriculture and Forestry						
General Fund (Direct)	\$26,640,791	\$25,310,405	\$25,310,405	\$26,637,291	\$26,702,044	\$1,391,639
Total Interagency Transfers	7,487,406	1,200,445	1,200,445	1,099,113	636,945	(563,500)
Fees and Self-generated Revenues	6,742,470	6,687,210	6,687,210	6,856,276	6,964,738	277,528
Statutory Dedications	29,012,844	32,918,175	32,918,175	32,743,998	32,680,146	(238,029)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,654,016	7,716,818	7,716,818	7,798,664	8,009,901	293,083
Total Means of Financing	\$75,537,527	\$73,833,053	\$73,833,053	\$75,135,342	\$74,993,774	\$1,160,721



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
04 Commissioner of Insurance						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	26,963,383	28,450,743	28,358,862	30,014,033	30,815,279	2,456,417
Statutory Dedications	1,293,744	1,381,137	1,381,137	1,425,756	1,503,505	122,368
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	790,683	744,339	1,841,684	1,841,684	1,841,684	0
Total Means of Financing	\$29,047,810	\$30,576,219	\$31,581,683	\$33,281,473	\$34,160,468	\$2,578,785
05 Department of Economic Development						
General Fund (Direct)	\$13,312,547	\$15,073,886	\$15,249,014	\$16,112,220	\$15,603,576	\$354,562
Total Interagency Transfers	841,438	0	1,150,793	0	0	(1,150,793)
Fees and Self-generated Revenues	2,198,115	3,464,585	3,710,281	5,370,581	3,509,272	(201,009)
Statutory Dedications	19,386,854	19,400,241	26,494,412	19,816,686	29,666,033	3,171,621
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,990,634	4,739,367	12,074,982	200,000	200,000	(11,874,982)
Total Means of Financing	\$37,729,588	\$42,678,079	\$58,679,482	\$41,499,487	\$48,978,881	(\$9,700,601)
06 Department of Culture Recreation and Tourism						
General Fund (Direct)	\$33,275,466	\$33,049,892	\$33,151,834	\$35,374,212	\$34,885,365	\$1,733,531
Total Interagency Transfers	3,657,138	6,280,712	7,094,455	5,455,462	5,455,462	(1,638,993)
Fees and Self-generated Revenues	28,733,731	31,866,620	32,159,154	26,427,017	26,289,673	(5,869,481)
Statutory Dedications	11,131,194	10,478,428	10,590,923	10,465,764	11,877,492	1,286,569
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,689,794	7,148,260	7,689,230	7,548,260	7,148,260	(540,970)
Total Means of Financing	\$83,487,323	\$88,823,912	\$90,685,596	\$85,270,715	\$85,656,252	(\$5,029,344)
07 Department of Transportation and Development						
General Fund (Direct)	\$145,292	\$0	\$92,440	\$0	\$0	(\$92,440)
Total Interagency Transfers	8,423,993	5,910,000	7,311,950	5,910,000	11,910,000	4,598,050
Fees and Self-generated Revenues	40,327,033	24,175,937	24,605,008	26,175,937	26,175,937	1,570,929
Statutory Dedications	460,425,000	520,095,039	529,210,586	505,300,501	504,348,904	(24,861,682)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,100,364	26,761,411	26,761,411	26,761,411	26,761,411	0
Total Means of Financing	\$523,421,682	\$576,942,387	\$587,981,395	\$564,147,849	\$569,196,252	(\$18,785,143)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
08 Corrections Services						
General Fund (Direct)	\$415,733,854	\$447,131,276	\$447,786,501	\$488,516,023	\$474,114,379	\$26,327,878
Total Interagency Transfers	5,834,394	5,081,903	6,117,314	4,766,761	10,750,956	4,633,642
Fees and Self-generated Revenues	39,661,940	38,666,566	38,666,566	39,704,312	38,987,897	321,331
Statutory Dedications	54,000	54,000	54,000	54,000	54,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,434,554	1,480,697	1,480,697	1,480,697	1,480,697	0
Total Means of Financing	\$462,718,742	\$492,414,442	\$494,105,078	\$534,521,793	\$525,387,929	\$31,282,851
08 Public Safety Services						
General Fund (Direct)	\$1,099,611	\$0	\$0	\$1,521,946	\$0	\$0
Total Interagency Transfers	33,494,039	44,687,579	45,002,408	44,691,569	37,636,571	(7,365,837)
Fees and Self-generated Revenues	126,408,809	128,692,034	128,813,585	128,664,904	138,830,858	10,017,273
Statutory Dedications	190,051,623	280,102,510	280,624,851	172,180,932	196,182,478	(84,442,373)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	37,540,891	46,661,596	48,058,258	46,695,591	47,603,624	(454,634)
Total Means of Financing	\$388,594,973	\$500,143,719	\$502,499,102	\$393,754,942	\$420,253,531	(\$82,245,571)
08 Youth Services						
General Fund (Direct)	\$95,304,475	\$91,383,994	\$91,383,994	\$101,042,926	\$98,001,342	\$6,617,348
Total Interagency Transfers	15,907,560	17,933,660	17,933,660	17,933,660	17,933,660	0
Fees and Self-generated Revenues	376,000	959,528	959,528	959,528	552,015	(407,513)
Statutory Dedications	129,192	172,000	172,000	172,000	172,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	891,796	891,796	891,796	891,796	891,796	0
Total Means of Financing	\$112,609,023	\$111,340,978	\$111,340,978	\$120,999,910	\$117,550,813	\$6,209,835
09 Department of Health and Hospitals						
General Fund (Direct)	\$1,877,026,687	\$2,325,583,494	\$2,325,906,499	\$2,611,716,717	\$2,255,318,153	(\$70,588,346)
Total Interagency Transfers	344,798,360	456,526,789	456,756,104	404,270,572	424,794,851	(31,961,253)
Fees and Self-generated Revenues	94,468,728	216,923,182	216,923,182	198,103,672	200,459,586	(16,463,596)
Statutory Dedications	697,095,246	625,612,660	625,612,660	699,843,207	902,200,090	276,587,430
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,290,029,000	5,518,829,918	5,518,900,626	5,812,236,894	5,638,743,587	119,842,961
Total Means of Financing	\$8,303,418,021	\$9,143,476,043	\$9,144,099,071	\$9,726,171,062	\$9,421,516,267	\$277,417,196



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
10 Department of Children and Family Services						
General Fund (Direct)	\$150,781,500	\$141,075,297	\$147,748,647	\$148,027,762	\$134,916,063	(\$12,832,584)
Total Interagency Transfers	18,615,261	9,365,899	9,365,899	9,365,899	9,365,899	0
Fees and Self-generated Revenues	14,139,485	17,795,316	17,795,316	17,795,316	17,795,316	0
Statutory Dedications	2,735,372	1,547,121	1,547,121	1,547,121	1,799,544	252,423
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	482,829,108	598,538,224	608,141,338	610,806,660	604,576,185	(3,565,153)
Total Means of Financing	\$669,100,726	\$768,321,857	\$784,598,321	\$787,542,758	\$768,453,007	(\$16,145,314)
11 Department of Natural Resources						
General Fund (Direct)	\$5,461,231	\$7,321,470	\$7,321,470	\$12,880,395	\$12,090,198	\$4,768,728
Total Interagency Transfers	14,000,836	25,162,206	25,162,206	23,134,958	23,294,491	(1,867,715)
Fees and Self-generated Revenues	46,959	345,875	345,875	345,875	345,875	0
Statutory Dedications	27,233,876	36,071,169	37,267,619	22,969,555	22,669,253	(14,598,366)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	64,833,326	32,116,834	32,116,834	21,591,834	21,591,834	(10,525,000)
Total Means of Financing	\$111,576,228	\$101,017,554	\$102,214,004	\$80,922,617	\$79,991,651	(\$22,222,353)
12 Department of Revenue						
General Fund (Direct)	\$61,864	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	200,412	821,300	821,300	821,300	750,000	(71,300)
Fees and Self-generated Revenues	81,456,962	92,471,003	94,020,406	94,929,296	101,548,243	7,527,837
Statutory Dedications	1,690,264	647,928	4,597,928	702,807	702,807	(3,895,121)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	511,398	883,007	883,007	882,507	328,792	(554,215)
Total Means of Financing	\$83,920,900	\$94,823,238	\$100,322,641	\$97,335,910	\$103,329,842	\$3,007,201
13 Department of Environmental Quality						
General Fund (Direct)	\$484,712	\$495,377	\$495,377	\$495,377	\$495,377	\$0
Total Interagency Transfers	1,404,612	2,251,869	2,251,869	1,073,300	1,073,300	(1,178,569)
Fees and Self-generated Revenues	30,359	105,000	105,000	105,000	105,000	0
Statutory Dedications	81,497,565	97,671,280	97,783,139	101,269,580	104,736,046	6,952,907
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,385,767	22,789,400	22,789,400	22,789,400	22,095,899	(693,501)
Total Means of Financing	\$100,803,015	\$123,312,926	\$123,424,785	\$125,732,657	\$128,505,622	\$5,080,837



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
14 Louisiana Workforce Commission						
General Fund (Direct)	\$8,207,733	\$8,163,582	\$8,163,582	\$8,163,582	\$7,401,120	(\$762,462)
Total Interagency Transfers	3,006,347	2,222,766	2,222,766	1,836,339	1,836,339	(386,427)
Fees and Self-generated Revenues	25,147	272,219	272,219	272,219	272,219	0
Statutory Dedications	90,359,698	97,225,256	97,225,256	98,458,951	99,051,094	1,825,838
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	148,868,062	165,174,992	169,624,992	168,654,697	167,610,604	(2,014,388)
Total Means of Financing	\$250,466,987	\$273,058,815	\$277,508,815	\$277,385,788	\$276,171,376	(\$1,337,439)
16 Department of Wildlife and Fisheries						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	10,387,278	15,319,443	15,319,443	6,875,185	6,875,185	(8,444,258)
Fees and Self-generated Revenues	11,986,641	9,925,686	9,925,686	10,001,843	10,001,843	76,157
Statutory Dedications	84,280,968	101,688,084	103,790,983	108,428,872	112,321,639	8,530,656
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,775,848	71,552,652	71,552,652	75,083,228	75,083,228	3,530,576
Total Means of Financing	\$133,430,735	\$198,485,865	\$200,588,764	\$200,389,128	\$204,281,895	\$3,693,131
17 Department of Civil Service						
General Fund (Direct)	\$4,039,201	\$4,579,925	\$4,681,679	\$4,720,514	\$4,363,037	(\$318,642)
Total Interagency Transfers	16,620,071	17,927,342	17,942,014	17,492,154	17,857,157	(84,857)
Fees and Self-generated Revenues	691,935	765,756	765,756	792,012	791,260	25,504
Statutory Dedications	1,891,432	1,883,799	1,883,799	1,954,733	2,064,432	180,633
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$23,242,639	\$25,156,822	\$25,273,248	\$24,959,413	\$25,075,886	(\$197,362)
19 Higher Education						
General Fund (Direct)	\$980,259,306	\$524,668,653	\$524,820,869	\$892,386,808	\$900,075,117	\$375,254,248
Total Interagency Transfers	297,275,177	110,735,049	111,235,049	13,972,918	14,985,191	(96,249,858)
Fees and Self-generated Revenues	1,145,792,798	1,279,332,504	1,279,887,741	1,281,473,943	1,373,431,742	93,544,001
Statutory Dedications	189,463,892	594,669,343	594,669,343	189,791,184	231,982,145	(362,687,198)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	152,181,160	119,349,407	122,773,947	101,753,499	101,532,604	(21,241,343)
Total Means of Financing	\$2,764,972,333	\$2,628,754,956	\$2,633,386,949	\$2,479,378,352	\$2,622,006,799	(\$11,380,150)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
19 Special Schools and Commissions						
General Fund (Direct)	\$37,970,934	\$40,494,549	\$40,686,528	\$43,428,164	\$41,073,041	\$386,513
Total Interagency Transfers	24,941,299	23,939,618	24,054,895	24,744,097	22,566,235	(1,488,660)
Fees and Self-generated Revenues	2,435,291	2,600,635	2,600,635	2,595,680	3,067,633	466,998
Statutory Dedications	23,345,141	24,026,808	24,026,808	23,826,941	24,605,725	578,917
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	46,826	105,086	105,086	105,086	105,086	0
Total Means of Financing	\$88,739,491	\$91,166,696	\$91,473,952	\$94,699,968	\$91,417,720	(\$56,232)
19 Department of Education						
General Fund (Direct)	\$3,331,778,732	\$3,431,236,983	\$3,431,236,983	\$3,469,251,341	\$3,437,147,994	\$5,911,011
Total Interagency Transfers	493,410,502	391,024,943	391,024,943	359,811,912	248,339,231	(142,685,712)
Fees and Self-generated Revenues	28,593,387	32,786,178	63,966,178	63,927,760	57,947,585	(6,018,593)
Statutory Dedications	274,555,861	276,844,925	276,844,925	268,634,010	309,473,374	32,628,449
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,042,130,114	1,119,796,778	1,119,796,778	1,091,734,145	1,086,964,725	(32,832,053)
Total Means of Financing	\$5,170,468,596	\$5,251,689,807	\$5,282,869,807	\$5,253,359,168	\$5,139,872,909	(\$142,996,898)
19 LSU Health Care Services Division						
General Fund (Direct)	\$19,261,831	\$7,612,504	\$7,612,504	\$4,121,429	\$3,860,659	(\$3,751,845)
Total Interagency Transfers	324,212,648	55,403,076	55,403,076	31,746,345	30,589,668	(24,813,408)
Fees and Self-generated Revenues	104,566,228	11,723,879	11,723,879	4,507,572	81,773,639	70,049,760
Statutory Dedications	312,000,000	20,000,000	20,000,000	0	0	(20,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	74,212,868	18,219,006	18,219,006	4,887,559	4,800,336	(13,418,670)
Total Means of Financing	\$834,253,575	\$112,958,465	\$112,958,465	\$45,262,905	\$121,024,302	\$8,065,837
20 Other Requirements						
General Fund (Direct)	\$475,472,971	\$486,204,796	\$493,106,611	\$498,726,240	\$498,266,919	\$5,160,308
Total Interagency Transfers	44,618,938	45,295,774	45,295,774	56,545,665	45,295,774	0
Fees and Self-generated Revenues	5,671,625	8,761,908	8,761,908	9,525,682	9,443,474	681,566
Statutory Dedications	185,652,048	200,818,418	245,663,571	183,641,540	187,388,069	(58,275,502)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,005,908	4,181,260	4,181,260	4,181,260	4,181,260	0
Total Means of Financing	\$716,421,490	\$745,262,156	\$797,009,124	\$752,620,387	\$744,575,496	(\$52,433,628)



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
21 Ancillary Appropriations						
General Fund (Direct)	\$1,189,181	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	283,235,878	282,587,794	282,587,794	283,492,317	560,788,945	278,201,151
Fees and Self-generated Revenues	1,338,274,611	1,328,669,615	1,328,944,118	1,409,562,600	1,391,319,074	62,374,956
Statutory Dedications	87,656,445	121,000,000	121,000,000	121,000,000	121,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$1,710,356,115	\$1,732,257,409	\$1,732,531,912	\$1,814,054,917	\$2,073,108,019	\$340,576,107
22 Non-Appropriated Requirements						
General Fund (Direct)	\$414,643,038	\$416,436,412	\$416,436,412	\$410,220,531	\$230,220,531	(\$186,215,881)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	105,834,505	108,663,024	108,663,024	107,900,000	107,500,000	(1,163,024)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$520,477,543	\$525,099,436	\$525,099,436	\$518,120,531	\$337,720,531	(\$187,378,905)
23 Judicial Expense						
General Fund (Direct)	\$142,862,434	\$147,338,908	\$147,338,908	\$147,392,479	\$147,338,908	\$0
Total Interagency Transfers	0	10,436,500	10,436,500	10,436,500	10,436,500	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	6,307,618	9,797,469	9,797,469	9,797,469	9,797,469	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$149,170,052	\$167,572,877	\$167,572,877	\$167,626,448	\$167,572,877	\$0
24 Legislative Expense						
General Fund (Direct)	\$69,210,424	\$69,263,933	\$69,263,933	\$69,306,971	\$69,263,933	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	21,136,648	23,379,566	23,379,566	23,379,566	23,379,566	0
Statutory Dedications	5,972,461	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$96,319,533	\$102,643,499	\$102,643,499	\$102,686,537	\$102,643,499	\$0



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
25 Special Acts Expense						
General Fund (Direct)	\$0	\$0	\$0	\$23,785,398	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$0	\$0	\$0	\$23,785,398	\$0	\$0

26 Capital Outlay						
General Fund (Direct)	\$55,161,067	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	59,252,586	25,347,724	25,347,724	25,347,724	14,347,724	(11,000,000)
Fees and Self-generated Revenues	92,568,382	113,833,489	113,833,489	113,833,489	113,833,489	0
Statutory Dedications	991,143,684	875,796,590	875,796,590	875,796,590	855,806,400	(19,990,190)
Interim Emergency Board	746,684	0	0	0	0	0
Federal Funds	33,640,422	20,598,462	20,598,462	20,598,462	20,598,462	0
Total Means of Financing	\$1,232,512,825	\$1,035,576,265	\$1,035,576,265	\$1,035,576,265	\$1,004,586,075	(\$30,990,190)

00 State of Louisiana						
General Fund (Direct)	\$8,346,657,081	\$8,410,978,988	\$8,431,496,459	\$9,222,267,584	\$8,617,600,000	\$186,103,541
Total Interagency Transfers	2,282,041,148	1,978,715,330	2,002,423,906	1,612,698,275	1,767,132,013	(235,291,893)
Fees and Self-generated Revenues	3,399,121,295	3,579,824,087	3,624,467,710	3,676,731,350	3,861,523,669	237,055,959
Statutory Dedications	4,155,390,375	4,459,541,702	4,530,710,146	3,898,470,629	4,065,764,569	(464,945,577)
Interim Emergency Board	1,347,509	0	852,108	0	0	(852,108)
Federal Funds	9,520,946,162	10,349,390,487	10,410,585,324	10,101,957,720	9,886,615,632	(523,969,692)
Total Means of Financing	\$27,705,503,570	\$28,778,450,594	\$29,000,535,653	\$28,512,125,558	\$28,198,635,883	(\$801,899,770)

Double Counted Expenditures						
Interagency Transfers	\$2,282,041,148	\$1,978,715,330	\$2,002,423,906	\$1,612,698,275	\$1,767,132,013	(\$235,291,893)
Ancillary Funds						
Legislative Auditor Fees	\$14,003,425	\$13,217,020	\$13,217,020	\$14,834,338	\$14,919,842	\$1,702,822
Internal Service Fund - F&SGR	1,338,274,611	1,328,669,615	1,328,944,118	1,409,561,091	1,391,719,074	62,774,956
Enterprise Fund	350,000	350,000	350,000	350,000	350,000	0
LA Public Defenders Fund	32,124,432	32,493,268	32,493,268	32,543,958	32,716,959	223,691
Indigent Parent Rep. Program	979,680	932,680	932,680	979,680	979,680	47,000
Indigent Patient Rep. Program	327,649	328,573	328,573	328,595	328,573	0
LA Interoperability Comm	9,796,763	7,263,404	7,263,404	7,970,116	0	(7,263,404)
DNA Testing Post Conviction	7,000	0	0	20,000	20,000	20,000
Interim Emergency. Board Operations	17,459	39,956	39,956	40,940	40,940	984



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
00 State of Louisiana - Excludes Double Counting						
General Fund (Direct)	\$8,346,657,081	\$8,410,978,988	\$8,431,496,459	\$9,222,267,584	\$8,617,600,000	\$186,103,541
Fees and Self-generated Revenues	2,046,493,259	2,237,587,452	2,281,956,572	2,251,984,412	2,454,934,753	172,978,181
Statutory Dedications	4,112,137,392	4,418,483,821	4,489,652,265	3,856,587,340	4,031,678,417	(457,973,848)
Interim Emergency Board	1,347,509	0	852,108	0	0	(852,108)
Federal Funds	9,520,946,162	10,349,390,487	10,410,585,324	10,101,957,720	9,886,615,632	(523,969,692)
Total Means of Financing	\$24,027,581,403	\$25,416,440,748	\$25,614,542,728	\$25,432,797,056	\$24,990,828,802	(\$623,713,926)

Supplementary Recommendations

Total	Description
\$791,260	A supplementary recommendation \$791,260 from Fees and Self-generated Revenue is included in the Total Recommended amount in the event the Revenue Estimating Conference recognizes the revenue within the Department of Civil Service in accordance with Act 419 of the 2013 Regular Legislative Session.



Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
Executive Department						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,074	1,134	1,134	1,134	919	-215
Unclassified	1,108	1,097	1,097	1,097	1,077	-20
Total	2,182	2,231	2,231	2,231	1,996	-235

Department of Veterans Affairs

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	826	830	830	834	831	1
Unclassified	9	9	9	9	9	0
Total	835	839	839	843	840	1

Secretary of State

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	303	303	303	303	301	-2
Unclassified	14	12	12	12	12	0
Total	317	315	315	315	313	-2

Office of the Attorney General

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	474	472	472	472	466	-6
Total	474	472	472	472	466	-6

Lieutenant Governor

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

State Treasurer

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	49	49	49	49	46	-3
Unclassified	9	8	8	8	8	0
Total	58	57	57	57	54	-3

Public Service Commission

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	79	79	79	79	76	-3
Unclassified	18	18	18	18	18	0
Total	97	97	97	97	94	-3



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
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Agriculture and Forestry

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	586	543	543	543	516	-27
Unclassified	39	39	39	39	39	0
Total	625	582	582	582	555	-27

Commissioner of Insurance

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	235	230	229	229	224	-5
Unclassified	28	28	29	29	29	0
Total	263	258	258	258	253	-5

Department of Economic Development

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	66	66	66	66	64	-2
Unclassified	56	51	53	53	50	-3
Total	122	117	119	119	114	-5

Department of Culture Recreation and Tourism

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	622	620	620	620	610	-10
Unclassified	11	13	13	13	13	0
Total	633	633	633	633	623	-10

Department of Transportation and Development

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	4,298	4,286	4,286	4,286	4,163	-123
Unclassified	24	24	24	24	24	0
Total	4,322	4,310	4,310	4,310	4,187	-123

Corrections Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	4,787	4,704	4,704	4,718	4,638	-66
Unclassified	66	73	73	66	66	-7
Total	4,853	4,777	4,777	4,784	4,704	-73

Public Safety Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	2,654	2,582	2,581	2,581	2,447	-134
Unclassified	27	27	28	28	29	1
Total	2,681	2,609	2,609	2,609	2,476	-133



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
Youth Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	853	862	923	923	898	-25
Unclassified	137	128	67	67	67	0
Total	990	990	990	990	965	-25

Department of Health and Hospitals						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	6,602	5,721	5,724	5,703	5,545	-179
Unclassified	116	92	89	89	89	0
Total	6,718	5,813	5,813	5,792	5,634	-179

Department of Children and Family Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	3,949	3,715	3,715	3,715	3,520	-195
Unclassified	11	11	11	11	11	0
Total	3,960	3,726	3,726	3,726	3,531	-195

Department of Natural Resources						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	357	383	403	403	334	-69
Unclassified	10	10	8	8	8	0
Total	367	393	411	411	342	-69

Department of Revenue						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	780	721	721	721	635	-86
Unclassified	12	12	12	12	12	0
Total	792	733	733	733	647	-86

Department of Environmental Quality						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	753	690	691	691	682	-9
Unclassified	9	9	9	9	9	0
Total	762	699	700	700	691	-9

Louisiana Workforce Commission						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	1,136	1,015	1,015	1,011	933	-82
Unclassified	19	18	18	18	18	0
Total	1,155	1,033	1,033	1,029	951	-82



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
Department of Wildlife and Fisheries						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	766	764	765	739	729	-36
Unclassified	11	9	8	8	8	0
Total	777	773	773	747	737	-36
Department of Civil Service						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	209	209	209	209	201	-8
Unclassified	4	4	4	4	4	0
Total	213	213	213	213	205	-8
Higher Education						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	9,051	71	5,286	5,286	5,157	-129
Unclassified	15,815	20,401	15,186	15,186	14,815	-371
Total	24,866	20,472	20,472	20,472	19,972	-500
Special Schools and Commissions						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	407	384	384	384	378	-6
Unclassified	341	346	346	346	353	7
Total	748	730	730	730	731	1
Department of Education						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	396	384	384	384	310	-74
Unclassified	200	190	190	190	173	-17
Total	596	574	574	574	483	-91
LSU Health Care Services Division						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	5,655	331	302	302	302	0
Unclassified	674	0	29	29	29	0
Total	6,329	331	331	331	331	0
Other Requirements						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014 Appropriation	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Recommended Over/Under Existing
Ancillary Appropriations						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	514	403	402	402	1,205	803
Unclassified	2	2	3	3	2	-1
Total	516	405	405	405	1,207	802

Non-Appropriated Requirements						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Judicial Expense						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Legislative Expense						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Special Acts Expense						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Capital Outlay						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

State of Louisiana						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	47,007	31,079	36,348	36,315	35,664	-684
Unclassified	19,252	23,110	17,862	17,855	17,445	-417
Total	66,259	54,189	54,210	54,170	53,109	-1,101



Position Analysis								
DEPARTMENT NAME	Authorized Positions as of EOB 12/01/2013	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Recommended	Recommended Over/(Under) Exist. Op. Budget	*Authorized Other Charges Positions Recommended	Recommended Non T.O. FTE Positions
Executive	2,231	(39)	(199)	3	1,996	(235)	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	0	466	(6)	1	46
Lt. Governor	7	0	0	0	7	0	4	0
Treasury	57	(3)	0	0	54	(3)	0	5
Public Service	97	(3)	0	0	94	(3)	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)	(114)	0	4,187	(123)	0	49
Corrections	4,777	(66)	(36)	29	4,704	(73)	0	23
Public Safety	2,609	(40)	(93)	0	2,476	(133)	0	39
Youth Development Svcs.	990	(20)	(5)	0	965	(25)	7	1
Health & Hospitals	5,813	(132)	(48)	1	5,634	(179)	1,429	288
Children & Family Services	3,726	(83)	(112)	0	3,531	(195)	0	210
Natural Resources	411	(14)	(55)	0	342	(69)	0	2
Revenue	733	(6)	(80)	0	647	(86)	0	6
Environmental Quality	700	(9)	0	0	691	(9)	0	0
Workforce Commission	1,033	(38)	(44)	0	951	(82)	0	139
Wildlife & Fisheries	773	(26)	(10)	0	737	(36)	3	143
Civil Service	213	(4)	(4)	0	205	(8)	0	2
Higher Education	20,472	(500)	0	0	19,972	(500)	0	0
Other Education	730	(6)	0	7	731	1	28	4
Dept. of Education	574	(57)	(34)	0	483	(91)	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	(1,111)	(836)	44	51,902	(1,903)	1,891	1,481
Ancillary	405	(34)	836	0	1,207	802	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	(1,145)	0	44	53,109	(1,101)	1,900	1,500

* Authorized Other Charges Positions are now reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session.

FY2014-2015 Authorized Other Charges Positions

DEPARTMENT	AGENCY	AGENCY NAME	PROGRAM NAME	OTHER CHARGES PERSONAL SERVICES	OTHER CHARGES POSITIONS
01A_EXEC	01_107	Division of Administration	Community Development Block Grant	\$4,177,427	47
	01_107	Division of Administration	Executive Administration	\$519,428	6
	01_109	Coastal Protection and Restoration Authority	Implementation	\$596,066	7
	01_111	Office of Homeland Security & Emergency Preparation	Administrative	\$22,766,401	321
01A_EXEC			Department Sum:	\$28,059,322	381
04B_AG	04_141	Office of the Attorney General	Criminal Law and Medicaid Fraud	\$25,000	1
04B_AG			Department Sum:	\$25,000	1
04C_LGOV	04_146	Lieutenant Governor	Grants	\$258,128	4
04C_LGOV			Department Sum:	\$258,128	4
04F_AGR1	04_160	Agriculture and Forestry	Agricultural and Environmental Sciences	\$1,115,571	18
		Agriculture and Forestry	Forestry	\$135,262	3
		Agriculture and Forestry	Management and Finance	\$76,725	1
04F_AGR1			Department Sum:	\$1,327,558	22
06A_CRAT	06_264	CRT - State Parks	Parks and Recreation	\$280,710	13
	06_267	CRT - Tourism	Marketing	\$204,813	3
06A_CRAT			Department Sum:	\$485,523	16
08C_YSER	08_403	Juvenile Justice	Administration	\$619,704	7
08C_YSER			Department Sum:	\$619,704	7
09A_DHH	09_300	Jefferson Parish Human Services Authority	Jefferson Parish Human Services Authority	\$13,207,159	200
	09_301	Florida Parishes Human Services Authority	Florida Parishes Human Services Authority	\$13,590,711	184
	09_302	Capital Area Human Services District	Capital Area Human Services District	\$20,016,849	219
	09_304	Metropolitan Human Services District	Metropolitan Human Services District	\$12,881,199	147
	09_309	South Central Louisiana Human Services Authority	South Central Louisiana Human Services Authority	\$13,231,599	144
	09_310	Northeast Delta Human Services Authority	Northeast Delta Human Services Authority	\$8,766,291	112
	09_320	Administration Protection and Support	Administration Protection and Support	\$621,384	12
	09_325	Acadiana Area Human Services District	Acadiana Area Human Services District	\$10,435,289	134
	09_330	Office of Behavioral Health	Behavioral Health Community	\$307,500	6
	09_375	Imperial Calcasieu Human Services Authority	Imperial Calcasieu Human Services Authority	\$6,493,540	78
	09_376	Central Louisiana Human Services District	Central Louisiana Human Services District	\$7,086,891	86
09_377	Northwest Louisiana Human Services District	Northwest Louisiana Human Services District	\$8,818,668	107	
09A_DHH			Department Sum:	\$115,457,080	1,429
16A_WFIS	16_513	Office of Wildlife	Wildlife	\$146,924	3
16A_WFIS			Department Sum:	\$146,924	3
19B_OTED	19B_653	LA Schools for the Deaf and Visually Impaired	Louisiana School for the Visually Impaired	\$39,269	1
	19B_655	LA Special Education Center	LSEC Education	\$282,982	5
	19B_657	LA School for Math, Science and Arts	Living and Learning Community	\$299,280	7
	19B_657	LA School for Math, Science and Arts	Louisiana Virtual School	\$626,572	15
19B_OTED			Department Sum:	\$1,248,103	28
21A_ANCIL	21_815	Office of Technology Services	Office of Technology Services	\$658,360	9
21A_ANCIL			Department Sum:	\$658,360	9
			TOTAL	\$148,285,702	1,900

Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2013 – 2014 vs Total Recommended Fiscal Year 2014 – 2015

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund(Direct)	\$8,431,496,459	\$8,617,600,000	\$186,103,541	2.21
	Total Interagency Transfers	2,002,423,906	1,767,132,013	(235,291,893)	-11.75
	Fees and Self-generated Revenues	3,624,467,710	3,861,523,669	237,055,959	6.54
	Statutory Dedications	4,530,710,146	4,065,764,569	(464,945,577)	-10.26
	Interim Emergency Board	852,108	0	(852,108)	-100.00
	Federal Funds	10,410,585,324	9,886,615,632	(523,969,692)	-5.03
	Total	\$29,000,535,653	\$28,198,635,883	(\$801,899,770)	-2.77
	T. O.	54,210	53,109	(1,101)	-2.03

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund(Direct)	\$141,135,189	\$159,886,507	\$18,751,318	13.29
	Total Interagency Transfers	397,241,408	224,084,178	(173,157,230)	-43.59
	Fees and Self-generated Revenues	136,105,234	142,550,485	6,445,251	4.74
	Statutory Dedications	358,572,325	158,290,287	(200,282,038)	-55.86
	Interim Emergency Board	852,108	0	(852,108)	-100.00
	Federal Funds	2,545,761,278	1,994,134,740	(551,626,538)	-21.67
	Total	\$3,579,667,542	\$2,678,946,197	(\$900,721,345)	-25.16
	T. O.	2,231	1,996	(235)	-10.53

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Department of Veterans Affairs	General Fund(Direct)	\$5,155,930	\$5,772,903	\$616,973	11.97
	Total Interagency Transfers	1,407,771	1,310,979	(96,792)	-6.88
	Fees and Self-generated Revenues	16,423,557	16,440,486	16,929	0.10
	Statutory Dedications	115,528	115,528	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	35,079,427	36,956,295	1,876,868	5.35
	Total	\$58,182,213	\$60,596,191	\$2,413,978	4.15
	T. O.	839	840	1	0.12

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Secretary of State	General Fund(Direct)	\$38,870,482	\$50,922,572	\$12,052,090	31.01
	Total Interagency Transfers	358,578	334,980	(23,598)	-6.58
	Fees and Self-generated Revenues	21,335,820	24,587,577	3,251,757	15.24
	Statutory Dedications	2,086,078	514,078	(1,572,000)	-75.36
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$62,650,958	\$76,359,207	\$13,708,249	21.88
	T. O.	315	313	(2)	-0.63



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund(Direct)	\$7,032,457	\$8,397,395	\$1,364,938	19.41
	Total Interagency Transfers	40,424,316	21,928,340	(18,495,976)	-45.75
	Fees and Self-generated Revenues	5,119,096	11,270,961	6,151,865	120.17
	Statutory Dedications	18,549,822	13,791,512	(4,758,310)	-25.65
	Interim Emergency Board	0	0	0	—
	Federal Funds	7,614,491	7,865,367	250,876	3.29
	Total	\$78,740,182	\$63,253,575	(\$15,486,607)	-19.67
	T. O.	472	466	(6)	-1.27
Lieutenant Governor	General Fund(Direct)	\$1,508,211	\$1,482,867	(\$25,344)	-1.68
	Total Interagency Transfers	325,000	325,000	0	0.00
	Fees and Self-generated Revenues	10,000	10,000	0	0.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,509,255	5,509,255	0	0.00
	Total	\$7,352,466	\$7,327,122	(\$25,344)	-0.34
	T. O.	7	7	0	0.00
State Treasurer	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	1,628,452	1,628,452	0	0.00
	Fees and Self-generated Revenues	8,262,855	9,022,947	760,092	9.20
	Statutory Dedications	4,571,417	3,959,873	(611,544)	-13.38
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$14,462,724	\$14,611,272	\$148,548	1.03
	T. O.	57	54	(3)	-5.26
Public Service Commission	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	9,198,657	9,510,646	311,989	3.39
	Interim Emergency Board	0	0	0	—
	Federal Funds	422,609	0	(422,609)	-100.00
	Total	\$9,621,266	\$9,510,646	(\$110,620)	-1.15
	T. O.	97	94	(3)	-3.09



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Agriculture and Forestry	General Fund(Direct)	\$25,310,405	\$26,702,044	\$1,391,639	5.50
	Total Interagency Transfers	1,200,445	636,945	(563,500)	-46.94
	Fees and Self-generated Revenues	6,687,210	6,964,738	277,528	4.15
	Statutory Dedications	32,918,175	32,680,146	(238,029)	-0.72
	Interim Emergency Board	0	0	0	—
	Federal Funds	7,716,818	8,009,901	293,083	3.80
	Total	\$73,833,053	\$74,993,774	\$1,160,721	1.57
	T. O.	582	555	(27)	-4.64
Commissioner of Insurance	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	28,358,862	30,815,279	2,456,417	8.66
	Statutory Dedications	1,381,137	1,503,505	122,368	8.86
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,841,684	1,841,684	0	0.00
	Total	\$31,581,683	\$34,160,468	\$2,578,785	8.17
	T. O.	258	253	(5)	-1.94
Department of Economic Development	General Fund(Direct)	\$15,249,014	\$15,603,576	\$354,562	2.33
	Total Interagency Transfers	1,150,793	0	(1,150,793)	-100.00
	Fees and Self-generated Revenues	3,710,281	3,509,272	(201,009)	-5.42
	Statutory Dedications	26,494,412	29,666,033	3,171,621	11.97
	Interim Emergency Board	0	0	0	—
	Federal Funds	12,074,982	200,000	(11,874,982)	-98.34
	Total	\$58,679,482	\$48,978,881	(\$9,700,601)	-16.53
	T. O.	119	114	(5)	-4.20
Department of Culture Recreation and Tourism	General Fund(Direct)	\$33,151,834	\$34,885,365	\$1,733,531	5.23
	Total Interagency Transfers	7,094,455	5,455,462	(1,638,993)	-23.10
	Fees and Self-generated Revenues	32,159,154	26,289,673	(5,869,481)	-18.25
	Statutory Dedications	10,590,923	11,877,492	1,286,569	12.15
	Interim Emergency Board	0	0	0	—
	Federal Funds	7,689,230	7,148,260	(540,970)	-7.04
	Total	\$90,685,596	\$85,656,252	(\$5,029,344)	-5.55
	T. O.	633	623	(10)	-1.58



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Department of Transportation and Development	General Fund(Direct)	\$92,440	\$0	(\$92,440)	-100.00
	Total Interagency Transfers	7,311,950	11,910,000	4,598,050	62.88
	Fees and Self-generated Revenues	24,605,008	26,175,937	1,570,929	6.38
	Statutory Dedications	529,210,586	504,348,904	(24,861,682)	-4.70
	Interim Emergency Board	0	0	0	—
	Federal Funds	26,761,411	26,761,411	0	0.00
	Total	\$587,981,395	\$569,196,252	(\$18,785,143)	-3.19
	T. O.	4,310	4,187	(123)	-2.85
Corrections Services	General Fund(Direct)	\$447,786,501	\$474,114,379	\$26,327,878	5.88
	Total Interagency Transfers	6,117,314	10,750,956	4,633,642	75.75
	Fees and Self-generated Revenues	38,666,566	38,987,897	321,331	0.83
	Statutory Dedications	54,000	54,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,480,697	1,480,697	0	0.00
	Total	\$494,105,078	\$525,387,929	\$31,282,851	6.33
	T. O.	4,777	4,704	(73)	-1.53
Public Safety Services	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	45,002,408	37,636,571	(7,365,837)	-16.37
	Fees and Self-generated Revenues	128,813,585	138,830,858	10,017,273	7.78
	Statutory Dedications	280,624,851	196,182,478	(84,442,373)	-30.09
	Interim Emergency Board	0	0	0	—
	Federal Funds	48,058,258	47,603,624	(454,634)	-0.95
	Total	\$502,499,102	\$420,253,531	(\$82,245,571)	-16.37
	T. O.	2,609	2,476	(133)	-5.10
Youth Services	General Fund(Direct)	\$91,383,994	\$98,001,342	\$6,617,348	7.24
	Total Interagency Transfers	17,933,660	17,933,660	0	0.00
	Fees and Self-generated Revenues	959,528	552,015	(407,513)	-42.47
	Statutory Dedications	172,000	172,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	891,796	891,796	0	0.00
	Total	\$111,340,978	\$117,550,813	\$6,209,835	5.58
	T. O.	990	965	(25)	-2.53



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Department of Health and Hospitals	General Fund(Direct)	\$2,325,906,499	\$2,255,318,153	(\$70,588,346)	-3.03
	Total Interagency Transfers	456,756,104	424,794,851	(31,961,253)	-7.00
	Fees and Self-generated Revenues	216,923,182	200,459,586	(16,463,596)	-7.59
	Statutory Dedications	625,612,660	902,200,090	276,587,430	44.21
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,518,900,626	5,638,743,587	119,842,961	2.17
	Total	\$9,144,099,071	\$9,421,516,267	\$277,417,196	3.03
	T. O.	5,813	5,634	(179)	-3.08
Department of Children and Family Services	General Fund(Direct)	\$147,748,647	\$134,916,063	(\$12,832,584)	-8.69
	Total Interagency Transfers	9,365,899	9,365,899	0	0.00
	Fees and Self-generated Revenues	17,795,316	17,795,316	0	0.00
	Statutory Dedications	1,547,121	1,799,544	252,423	16.32
	Interim Emergency Board	0	0	0	—
	Federal Funds	608,141,338	604,576,185	(3,565,153)	-0.59
	Total	\$784,598,321	\$768,453,007	(\$16,145,314)	-2.06
	T. O.	3,726	3,531	(195)	-5.23
Department of Natural Resources	General Fund(Direct)	\$7,321,470	\$12,090,198	\$4,768,728	65.13
	Total Interagency Transfers	25,162,206	23,294,491	(1,867,715)	-7.42
	Fees and Self-generated Revenues	345,875	345,875	0	0.00
	Statutory Dedications	37,267,619	22,669,253	(14,598,366)	-39.17
	Interim Emergency Board	0	0	0	—
	Federal Funds	32,116,834	21,591,834	(10,525,000)	-32.77
	Total	\$102,214,004	\$79,991,651	(\$22,222,353)	-21.74
	T. O.	411	342	(69)	-16.79
Department of Revenue	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	821,300	750,000	(71,300)	-8.68
	Fees and Self-generated Revenues	94,020,406	101,548,243	7,527,837	8.01
	Statutory Dedications	4,597,928	702,807	(3,895,121)	-84.71
	Interim Emergency Board	0	0	0	—
	Federal Funds	883,007	328,792	(554,215)	-62.76
	Total	\$100,322,641	\$103,329,842	\$3,007,201	3.00
	T. O.	733	647	(86)	-11.73



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Department of Environmental Quality	General Fund(Direct)	\$495,377	\$495,377	\$0	0.00
	Total Interagency Transfers	2,251,869	1,073,300	(1,178,569)	-52.34
	Fees and Self-generated Revenues	105,000	105,000	0	0.00
	Statutory Dedications	97,783,139	104,736,046	6,952,907	7.11
	Interim Emergency Board	0	0	0	—
	Federal Funds	22,789,400	22,095,899	(693,501)	-3.04
	Total	\$123,424,785	\$128,505,622	\$5,080,837	4.12
	T. O.	700	691	(9)	-1.29
Louisiana Workforce Commission	General Fund(Direct)	\$8,163,582	\$7,401,120	(\$762,462)	-9.34
	Total Interagency Transfers	2,222,766	1,836,339	(386,427)	-17.38
	Fees and Self-generated Revenues	272,219	272,219	0	0.00
	Statutory Dedications	97,225,256	99,051,094	1,825,838	1.88
	Interim Emergency Board	0	0	0	—
	Federal Funds	169,624,992	167,610,604	(2,014,388)	-1.19
	Total	\$277,508,815	\$276,171,376	(\$1,337,439)	-0.48
	T. O.	1,033	951	(82)	-7.94
Department of Wildlife and Fisheries	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	15,319,443	6,875,185	(8,444,258)	-55.12
	Fees and Self-generated Revenues	9,925,686	10,001,843	76,157	0.77
	Statutory Dedications	103,790,983	112,321,639	8,530,656	8.22
	Interim Emergency Board	0	0	0	—
	Federal Funds	71,552,652	75,083,228	3,530,576	4.93
	Total	\$200,588,764	\$204,281,895	\$3,693,131	1.84
	T. O.	773	737	(36)	-4.66
Department of Civil Service	General Fund(Direct)	\$4,681,679	\$4,363,037	(\$318,642)	-6.81
	Total Interagency Transfers	17,942,014	17,857,157	(84,857)	-0.47
	Fees and Self-generated Revenues	765,756	791,260	25,504	3.33
	Statutory Dedications	1,883,799	2,064,432	180,633	9.59
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$25,273,248	\$25,075,886	(\$197,362)	-0.78
	T. O.	213	205	(8)	-3.76



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Higher Education	General Fund(Direct)	\$524,820,869	\$900,075,117	\$375,254,248	71.50
	Total Interagency Transfers	111,235,049	14,985,191	(96,249,858)	-86.53
	Fees and Self-generated Revenues	1,279,887,741	1,373,431,742	93,544,001	7.31
	Statutory Dedications	594,669,343	231,982,145	(362,687,198)	-60.99
	Interim Emergency Board	0	0	0	—
	Federal Funds	122,773,947	101,532,604	(21,241,343)	-17.30
	Total	\$2,633,386,949	\$2,622,006,799	(\$11,380,150)	-0.43
	T. O.	20,472	19,972	(500)	-2.44
Special Schools and Commissions	General Fund(Direct)	\$40,686,528	\$41,073,041	\$386,513	0.95
	Total Interagency Transfers	24,054,895	22,566,235	(1,488,660)	-6.19
	Fees and Self-generated Revenues	2,600,635	3,067,633	466,998	17.96
	Statutory Dedications	24,026,808	24,605,725	578,917	2.41
	Interim Emergency Board	0	0	0	—
	Federal Funds	105,086	105,086	0	0.00
	Total	\$91,473,952	\$91,417,720	(\$56,232)	-0.06
	T. O.	730	731	1	0.14
Department of Education	General Fund(Direct)	\$3,431,236,983	\$3,437,147,994	\$5,911,011	0.17
	Total Interagency Transfers	391,024,943	248,339,231	(142,685,712)	-36.49
	Fees and Self-generated Revenues	63,966,178	57,947,585	(6,018,593)	-9.41
	Statutory Dedications	276,844,925	309,473,374	32,628,449	11.79
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,119,796,778	1,086,964,725	(32,832,053)	-2.93
	Total	\$5,282,869,807	\$5,139,872,909	(\$142,996,898)	-2.71
	T. O.	574	483	(91)	-15.85
LSU Health Care Services Division	General Fund(Direct)	\$7,612,504	\$3,860,659	(\$3,751,845)	-49.29
	Total Interagency Transfers	55,403,076	30,589,668	(24,813,408)	-44.79
	Fees and Self-generated Revenues	11,723,879	81,773,639	70,049,760	597.50
	Statutory Dedications	20,000,000	0	(20,000,000)	-100.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	18,219,006	4,800,336	(13,418,670)	-73.65
	Total	\$112,958,465	\$121,024,302	\$8,065,837	7.14
	T. O.	331	331	0	0.00



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Other Requirements	General Fund(Direct)	\$493,106,611	\$498,266,919	\$5,160,308	1.05
	Total Interagency Transfers	45,295,774	45,295,774	0	0.00
	Fees and Self-generated Revenues	8,761,908	9,443,474	681,566	7.78
	Statutory Dedications	245,663,571	187,388,069	(58,275,502)	-23.72
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,181,260	4,181,260	0	0.00
	Total	\$797,009,124	\$744,575,496	(\$52,433,628)	-6.58
	T. O.	0	0	0	—
Ancillary Appropriations	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	282,587,794	560,788,945	278,201,151	98.45
	Fees and Self-generated Revenues	1,328,944,118	1,391,319,074	62,374,956	4.69
	Statutory Dedications	121,000,000	121,000,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$1,732,531,912	\$2,073,108,019	\$340,576,107	19.66
	T. O.	405	1,207	802	198.02
Non-Appropriated Requirements	General Fund(Direct)	\$416,436,412	\$230,220,531	(\$186,215,881)	-44.72
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	108,663,024	107,500,000	(1,163,024)	-1.07
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$525,099,436	\$337,720,531	(\$187,378,905)	-35.68
	T. O.	0	0	0	—
Judicial Expense	General Fund(Direct)	\$147,338,908	\$147,338,908	\$0	0.00
	Total Interagency Transfers	10,436,500	10,436,500	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	9,797,469	9,797,469	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$167,572,877	\$167,572,877	\$0	0.00
	T. O.	0	0	0	—



RECOMMENDED STATE APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/13	Recommended FY 2014-2015	Total Recommended Over/Under EOB	Percent of Change
Legislative Expense	General Fund(Direct)	\$69,263,933	\$69,263,933	\$0	0.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	23,379,566	23,379,566	0	0.00
	Statutory Dedications	10,000,000	10,000,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$102,643,499	\$102,643,499	\$0	0.00
	T. O.	0	0	0	—
Special Acts Expense	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$0	\$0	\$0	—
	T. O.	0	0	0	—
Capital Outlay	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	25,347,724	14,347,724	(11,000,000)	-43.40
	Fees and Self-generated Revenues	113,833,489	113,833,489	0	0.00
	Statutory Dedications	875,796,590	855,806,400	(19,990,190)	-2.28
	Interim Emergency Board	0	0	0	—
	Federal Funds	20,598,462	20,598,462	0	0.00
	Total	\$1,035,576,265	\$1,004,586,075	(\$30,990,190)	-2.99
	T. O.	0	0	0	—

