

Other Requirements



Department Description

Other Requirements Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 490,769,603	\$ 487,459,160	\$ 477,530,435	\$ 517,366,904	\$ 486,713,374	\$ 9,182,939
State General Fund by:						
Total Interagency Transfers	42,977,946	45,295,774	45,295,774	44,613,189	44,613,189	(682,585)
Fees and Self-generated Revenues	7,470,226	9,443,474	9,443,474	7,553,280	8,832,200	(611,274)
Statutory Dedications	214,619,245	236,200,420	285,305,577	198,600,229	194,938,576	(90,367,001)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,373,335	4,181,260	4,181,260	4,181,260	5,046,260	865,000
Total Means of Financing	\$ 759,210,355	\$ 782,580,088	\$ 821,756,520	\$ 772,314,862	\$ 740,143,599	\$ (81,612,921)
Expenditures & Request:						
Local Housing of State Adult Offenders	\$ 178,998,466	\$ 180,941,823	\$ 169,536,017	\$ 166,925,930	\$ 154,185,998	\$ (15,350,019)
Local Housing of State Juvenile Offenders	2,808,891	2,808,891	2,808,891	2,867,878	2,808,891	0
Sales Tax Dedications	39,410,833	52,210,203	53,263,450	45,742,960	43,986,432	(9,277,018)
Parish Transportation	43,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	3,676	40,940	40,940	37,159	37,159	(3,781)
District Attorneys & Assistant District Attorney	32,864,229	33,207,333	33,207,333	33,207,333	33,207,333	0
Corrections Debt Service	4,449,470	4,911,494	4,911,494	4,931,992	4,931,992	20,498
Video Draw Poker - Local Government Aid	40,685,838	40,485,935	40,485,935	40,485,935	40,485,935	0



Other Requirements Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund Debt Service	0	15,000,000	15,000,000	15,000,000	15,000,000	0
Higher Education - Debt Service and Maintenance	26,736,520	27,834,545	27,834,545	39,522,820	39,499,409	11,664,864
LED Debt Service/State Commitments	68,711,755	47,383,321	96,425,966	58,384,486	46,075,819	(50,350,147)
Two Percent Fire Insurance Fund	18,423,840	21,030,998	21,030,998	21,030,998	18,987,611	(2,043,387)
Governors Conferences and Interstate Compacts	354,270	474,357	474,357	474,357	474,357	0
Prepaid Wireless Tele 911 Svc	5,999,975	6,000,000	6,000,000	7,000,000	7,000,000	1,000,000
Emergency Medical Services- Parishes & Municip	127,683	150,000	150,000	150,000	150,000	0
Agriculture and Forestry - Pass Through Funds	6,840,376	8,292,903	8,292,903	8,335,363	9,157,903	865,000
State Aid to Local Government Entities	11,267,332	11,692,513	12,148,089	11,692,513	11,146,998	(1,001,091)
Judgments	11,563,517	10,272,921	10,303,691	0	0	(10,303,691)
Supplemental Pay to Law Enforcement Personnel	122,801,886	127,039,535	127,039,535	127,039,535	124,039,535	(3,000,000)
DOA - Debt Service and Maintenance	88,924,121	98,991,772	98,991,772	95,674,999	95,674,999	(3,316,773)
Funds	54,837,677	47,410,604	47,410,604	47,410,604	46,893,228	(517,376)
Total Expenditures & Request	\$ 759,210,355	\$ 782,580,088	\$ 821,756,520	\$ 772,314,862	\$ 740,143,599	\$ (81,612,921)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



20-451 — Local Housing of State Adult Offenders



Agency Description

The mission of Local Housing of State Adult Offenders is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from facilities.

The goal of the Local Housing of Adult Offenders program is to continue the Community Corrections Partnership which utilizes parish and local jails for housing offenders who have been committed to the State's custody and are awaiting transfer to Corrections Services through the program.

The goal of the Transitional Work program is to provide for the housing of offenders who are qualified for transitional work programs which provide offenders for a step-down transition prior to release from incarceration.

The goal of the Local Reentry Services program is to improve the recidivism rate of offenders housed in parish and local facilities.

The Louisiana Governmental Efficiencies Management Support (GEMS) Adult Corrections and Probation and Parole Assessment/Plan has been implemented by the Department and includes specific measures that seek to build on Corrections Services' recent success in reducing offender recidivism and improving the safety of Louisiana's citizens. Additional information regarding the specific measures implemented can be found under the 'Department Description' section of Schedule 08A-Corrections Services.

This agency has three programs: Local Housing of Adult Offenders, Transitional Work Program, and Local Reentry Services.

For additional information, see:

[Local Housing of State Adult Offenders](#)

[Louisiana Sheriffs' Association](#)

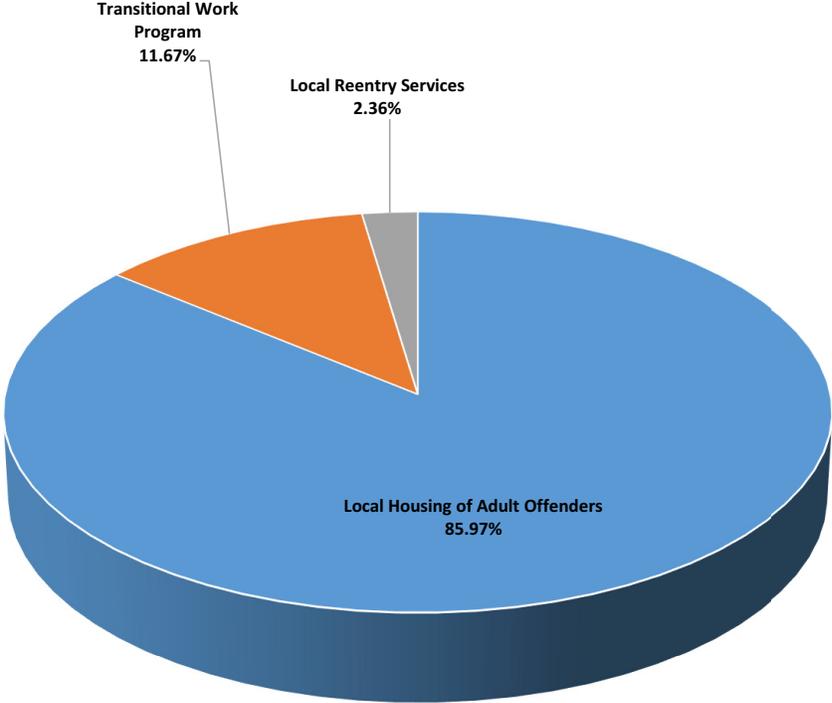
Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 178,998,466	\$ 180,941,823	\$ 169,536,017	\$ 166,925,930	\$ 154,185,998	\$ (15,350,019)
State General Fund by:						
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	\$ 178,998,466	\$ 180,941,823	\$ 169,536,017	\$ 166,925,930	\$ 154,185,998	\$ (15,350,019)
Expenditures & Request:						
Local Housing of Adult Offenders	\$ 158,185,228	\$ 159,526,552	\$ 145,753,843	\$ 137,281,321	\$ 125,759,644	\$ (19,994,199)
Transitional Work Program	18,559,088	19,083,721	19,786,171	20,488,059	19,269,804	(516,367)
Local Reentry Services	2,254,150	2,331,550	3,996,003	9,156,550	9,156,550	5,160,547
Total Expenditures & Request	\$ 178,998,466	\$ 180,941,823	\$ 169,536,017	\$ 166,925,930	\$ 154,185,998	\$ (15,350,019)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



The distribution of this budget unit's FY 2015-2016 Executive Budget funding is shown in the chart below:

**20-451 - Local Housing of State Adult Offenders
Fiscal Year 2015-2016 Executive Budget**



451_10G0 — Local Housing of Adult Offenders

Program Authorization: R.S. 15:824; R.S. 33.1432; R.S. 574.2-574.21; R.S. 15:1111

Program Description

The mission of the Local Housing of Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections, Corrections Services. Due to space limitations in state correctional institutions, Corrections Services continues its partnership with the Louisiana Sheriffs’ Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from these facilities.

The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership which utilizes parish and local jails for housing offenders who have been committed to the State’s custody and are awaiting transfer to Corrections Services through the program.

Effective July 1, 2008, the reimbursement rate is \$24.39 per offender, per day. Additional payments are made for extraordinary medical payments and for other circumstances.

For additional information, see:

[Local Housing of Adult Offenders](#)

[Louisiana Legislative Fiscal Office](#)

Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 158,185,228	\$ 159,526,552	\$ 145,753,843	\$ 137,281,321	\$ 125,759,644	\$ (19,994,199)
State General Fund by:						
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	\$ 158,185,228	\$ 159,526,552	\$ 145,753,843	\$ 137,281,321	\$ 125,759,644	\$ (19,994,199)
Expenditures & Request:						



Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	158,185,228	159,526,552	145,753,843	137,281,321	125,759,644	(19,994,199)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 158,185,228	\$ 159,526,552	\$ 145,753,843	\$ 137,281,321	\$ 125,759,644	\$ (19,994,199)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedications from the Overcollections Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (13,772,709)	\$ (13,772,709)	0	Mid-Year Adjustments (BA-7s):
\$ 145,753,843	\$ 145,753,843	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(12,307,246)	(12,307,246)	0	This adjustment provides for a reduction in State General Fund (Direct) as a result of the annualization of savings achieved through cost avoidance of recidivating offenders per recommendations contained in the Government Efficiencies Management Support (GEMS) Final Report.
404,459	404,459	0	This adjustment provides an increase in State General Fund (Direct) for the payment of one (1) day's per-diem payment on February 29, 2016 for state offenders being housed in local correctional facilities.
(4,000,000)	(4,000,000)	0	This adjustment provides for a reduction in State General Fund (Direct) for the incarceration of parole detainees pending a parole revocation hearing.
(878,040)	(878,040)	0	This adjustment provides for the expansion of Certified Treatment and Rehabilitation Program (CTRP) credits (and required programming) at local jail facilities.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,213,372)	(3,213,372)	0	This adjustment provides for a reduction in State General Fund (Direct) due to recent projections of occupancy levels.
\$ 125,759,644	\$ 125,759,644	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 125,759,644	\$ 125,759,644	0	Base Executive Budget FY 2015-2016
\$ 125,759,644	\$ 125,759,644	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$118,277,329	Provides for the housing of adult state offenders in parish and local jails
\$769,104	Provides for an additional payment of \$7 per offender/per day is included for Natchitoches Parishes (327 offenders) for additional bed space provided in accordance with LA R.S. 15:824(D).
\$1,500,000	Provides the reimbursement of extraordinary medical expenses incurred by sheriffs and police departments for state offenders housed in parish and local jails
\$800,000	Provides an additional payment of \$3 per day for the Intensive Supervision Program
\$1,413,211	Provides funding for additional payment of \$2 per day for all state offenders for medical care, and \$7 per day for all offenders being treated in the psychiatric unit at the prison
\$3,000,000	Provides funding for the payment of \$20.89 per day for housing parolees who are subsequently re-arrested in accordance with Act 652 of 2014.
\$125,759,644	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$125,759,644	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2019.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Effective July 1, 2008, local correctional facilities receive \$24.39 per day per state offender housed. Natchitoches Parish and Morehouse Parish receive an additional \$7.00 per day per state offender housed under the terms of cooperative endeavor agreements.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Average number of adult offenders housed per day in local facilities (LAPAS CODE - 1781)	17,848	17,433	17,434	17,434	16,583	16,583
K	Percentage of state adult offender population housed in local facilities (LAPAS CODE - 1783)	54.61%	52.94%	52.60%	52.60%	52.22%	52.22%
K	Recidivism rate for offenders housed in local facilities (LAPAS CODE - 20640)	51.4%	46.5%	49.0%	49.0%	46.5%	46.5%



451_10H0 — Transitional Work Program

Program Authorization: R.S. 15:824; R.S. 33:1432; R.S. 574.2-574.21; R.S. 15:1111

Program Description

The mission of the Transitional Work Program through the utilization of Community Rehabilitation Centers and Transitional Work Program Facilities is to provide for public safety of the community while providing for custody, control and treatment of offenders assigned to the program. The Transitional Work Program is designed to be a strong transition process through which participants are prepared for release, return to their communities, and adjust to free living thereby increasing public safety. Transitional work programs provide for:

- Housing, recreation and treatment activities aimed at re-socialization.
- Employment opportunities through seeking best available jobs for participants.
- Assistance in complying with any special conditions imposed by the Parole Board.

Transitional work programs have proven to be successful in assisting an offender in making the transition from prison back into the workforce and also provide an income source upon release.

Corrections Services has developed standard operating procedures (SOPs) to be followed by community contractors who house adult offenders in community rehabilitation centers and transitional work program facilities; these SOPs include provisions for American Correctional Association (ACA) accreditation. The responsibilities of the Division of Probation and Parole have been expanded to include monitoring of functions and services of community rehabilitation centers (halfway houses and transitional work program facilities).

The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for transitional work programs, providing offenders with a step-down transition prior to release from incarceration.

For Fiscal Year 2014-2015, the per diem rate for transitional work program facilities operated by sheriffs' ranges from \$11.25 per offender per day to \$15.39 per offender per day depending on the jurisdiction. The per diem rate for privately operated transitional work program facilities is \$12.25 per offender per day.

For additional information, see:

[Transitional Work Program](#)

[Louisiana Legislative Fiscal Office](#)

Transitional Work Program Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,559,088	\$ 19,083,721	\$ 19,786,171	\$ 20,488,059	\$ 19,269,804	\$ (516,367)
State General Fund by:						
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	\$ 18,559,088	\$ 19,083,721	\$ 19,786,171	\$ 20,488,059	\$ 19,269,804	\$ (516,367)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	18,559,088	19,083,721	19,786,171	20,488,059	19,269,804	(516,367)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,559,088	\$ 19,083,721	\$ 19,786,171	\$ 20,488,059	\$ 19,269,804	\$ (516,367)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedications from the Overcollections Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 702,450	\$ 702,450	0	Mid-Year Adjustments (BA-7s):
\$ 19,786,171	\$ 19,786,171	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
701,888	701,888	0	This adjustment provides for an increase in State General Fund (Direct) for expenditures necessary in order to realize savings achieved through cost avoidance measures as per recommendations contained in the Government Efficiencies Management Support (GEMS) Final Report.
40,995	40,995	0	This adjustment provides an increase in State General Fund (Direct) for the payment of one (1) day's per-diem payment on February 29, 2016 for state offenders being housed in local correctional facilities.
(1,259,250)	(1,259,250)	0	This adjustment provides for a reduction in State General Fund (Direct) associated with a \$1 reduction to the per-diem for offenders participating in Transitional Work Programs.
\$ 19,269,804	\$ 19,269,804	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 19,269,804	\$ 19,269,804	0	Base Executive Budget FY 2015-2016
\$ 19,269,804	\$ 19,269,804	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$1,117,352	Provides for the housing of adult offenders in privately operated transitional work program facilities
\$3,636,302	Provides for contract transitional work program slots operated by local sheriffs
\$14,516,150	Provides for non-contract transitional work program slots operated by local sheriffs
\$19,269,804	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,269,804	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Increase the number of Transitional Work Program participants by 5% by 2019.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Transitional Work Program facilities are non-secure, community-based residential facilities which provide offenders with a graduated return to the community. Offenders in Transitional Work Programs are not confined but their movements are closely monitored. They are transported to work and returned to the structured environment of the facility at night. They are subject to frequent drug screens. At the same time, they are afforded an opportunity to hold a job, obtain real world work experience, and earn money to assist with expenses they will have in the community. They participate in treatment activities at the transitional work program facility and in the community. Participation in transitional work programs is governed by statute as well as the policies and procedures of Correctional Services. Depending on the crimes for which offenders are serving time, they can earn transitional work program placement within 6 to 24 months of their expected release dates. Transitional work programs can also be used as an alternative to incarceration for technical parole violators.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Average cost per day per offender for contract transitional work programs (LAPAS CODE - 21908)	\$ 11.25	\$ 11.25	\$ 11.25	\$ 11.25	\$ 11.25	\$ 11.25
K	Average cost per day per offender for non-contract transitional work programs (LAPAS CODE - 21909)	\$ 15.39	\$ 15.39	\$ 15.39	\$ 15.39	\$ 15.39	\$ 15.39
K	Average number of offenders in transitional work programs per day (LAPAS CODE - 13840)	3,935	3,583	3,636	3,807	3,887	3,887
K	Recidivism rate of offenders who participated in transitional work programs (LAPAS CODE - 6580)	43.8%	41.3%	40.8%	40.8%	41.3%	41.3%





451_10J0 — Local Reentry Services

Program Authorization: R.S. 15:827

Program Description

The mission of the Local Reentry Program is to provide pre-release education and transition services for adult male and female offenders who are in state custody and are housed in local correctional facilities. Additionally, this program provides an alternative to revocation through intensified supervision, case management, education, and treatment to offenders supervised by Adult Probation and Parole who have technical violations of supervision that would normally warrant revocation.

The goal of the Local Reentry Program is to improve the recidivism rate of offenders housed in parish and local correctional facilities.

For additional information, see:

[Local Reentry Services](#)

[Louisiana Legislative Fiscal Office](#)

Local Reentry Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,254,150	\$ 2,331,550	\$ 3,996,003	\$ 9,156,550	\$ 9,156,550	\$ 5,160,547
State General Fund by:						
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	\$ 2,254,150	\$ 2,331,550	\$ 3,996,003	\$ 9,156,550	\$ 9,156,550	\$ 5,160,547
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,254,150	2,331,550	3,996,003	9,156,550	9,156,550	5,160,547
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Local Reentry Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,254,150	\$ 2,331,550	\$ 3,996,003	\$ 9,156,550	\$ 9,156,550	\$ 5,160,547
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,664,453	\$ 1,664,453	0	Mid-Year Adjustments (BA-7s):
\$ 3,996,003	\$ 3,996,003	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
5,160,547	5,160,547	0	This adjustment provides for an increase in State General Fund (Direct) for expenditures necessary in order to realize savings achieved through cost avoidance measures as per recommendations contained in the Government Efficiencies Management Support (GEMS) Final Report.
\$ 9,156,550	\$ 9,156,550	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 9,156,550	\$ 9,156,550	0	Base Executive Budget FY 2015-2016
\$ 9,156,550	\$ 9,156,550	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.



Other Charges

Amount	Description
	Other Charges:
\$9,156,550	Provides funding for educational, vocational, and life skills training for state offenders housed in local correctional facilities
\$9,156,550	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,156,550	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

- (KEY) To provide pre-release education and transition services for offenders who have been committed to state custody and are housed in parish or local facilities.**

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Effective July 1, 2009, local reentry facilities receive an additional \$7.00 per day per state offender housed to provide rehabilitation and reentry services.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs. (LAPAS CODE - 23244)	25.0%	27.0%	30.0%	30.0%	27.0%	27.0%
FY 2014-2015 is year six (6) of this program.							
K	Number of state offenders housed in local facilities who completed reentry programs prior to release. (LAPAS CODE - 24499)	3,600	2,743	3,000	3,750	5,300	5,300

Local Reentry Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	52	311
This is a new Performance Indicator for FY 2014-2015.					
Number of state offenders housed in local facilities who complete a certified treatment and rehabilitative program while housed in local facility (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	5,869	12,536
This is a new Performance Indicator for FY 2014-2015.					



20-452 — Local Housing of State Juvenile Offenders

Agency Description

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth’s placement.

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 waiting transfer to Youth Services’ physical custody.

Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues and has an Employee Assistance Program which provides information and guidance for employees and/or their families.

For additional information, see:

[Local Housing of State Offenders](#)

[U.S. DOJ - Bureau of Justice Statistics](#)

Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,808,891	\$ 2,808,891	\$ 2,808,891	\$ 2,867,878	\$ 2,808,891	\$ 0
State General Fund by:						
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	\$ 2,808,891	\$ 2,808,891	\$ 2,808,891	\$ 2,867,878	\$ 2,808,891	\$ 0
Expenditures & Request:						
Local Housing of Juvenile Offenders	\$ 2,808,891	\$ 2,808,891	\$ 2,808,891	\$ 2,867,878	\$ 2,808,891	\$ 0



Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,808,891	\$ 2,808,891	\$ 2,808,891	\$ 2,867,878	\$ 2,808,891	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



452_1000 — Local Housing of Juvenile Offenders

Program Authorization: R.S. 46:1906; R.S. 15:824

Program Description

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to the Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

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 waiting transfer to Youth Services' physical custody.

The Local Housing of Juvenile Offenders includes the following activities:

- Non Secure- When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.
- Secure Care- When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.

For additional information, see:

[Local Housing of Juvenile Offenders](#)

[Louisiana Legislative Fiscal Office](#)

Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,808,891	\$ 2,808,891	\$ 2,808,891	\$ 2,867,878	\$ 2,808,891	\$ 0
State General Fund by:						
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	\$ 2,808,891	\$ 2,808,891	\$ 2,808,891	\$ 2,867,878	\$ 2,808,891	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,808,891	2,808,891	2,808,891	2,867,878	2,808,891	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,808,891	\$ 2,808,891	\$ 2,808,891	\$ 2,867,878	\$ 2,808,891	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,808,891	\$ 2,808,891	0	Existing Oper Budget as of 12/01/14

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 2,808,891	\$ 2,808,891	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,808,891	\$ 2,808,891	0	Base Executive Budget FY 2015-2016
\$ 2,808,891	\$ 2,808,891	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$2,808,891	Provides for the Local Housing of Juvenile Offenders in parish and local detention centers
\$2,808,891	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,808,891	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

- (KEY) To protect the public by utilizing temporary housing for juveniles who have been committed to state custody and are awaiting transfer to the Office of Juvenile Justice or transition following the youth's release from care.**

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues, has an EAP program which provides information and guidance for employees and/or their families.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of youth pending secure/non-secure placement - detention (LAPAS CODE - 25696)	Not Applicable	Not Applicable	4.5%	4.5%	4.5%	4.5%
This is a new indicator for FY 2014-2015 that does not have a prior year or current year performance standard.							
K	Average number of total youth days pending placement - shelter (LAPAS CODE - 25697)	Not Applicable	Not Applicable	9	9	9	9
This is a new indicator for FY 2014-2015 that does not have a prior year or current year performance standard.							

Local Housing of Juvenile Offenders General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of youth pending placement in detention (LAPAS CODE - 25698)	Not Applicable	Not Applicable	Not Applicable	794	886
This is a new general performance indicator for FY 2014-2015. Information prior to FY 2012-13 is not available. Updated to reflect the most accurate information available.					
Number of youth pending placement in shelter (LAPAS CODE - 25699)	Not Applicable	Not Applicable	Not Applicable	33	25
This is a new general performance indicator for FY 2014-2015. Information prior to FY 2012-13 is not available. Updated to reflect the most accurate information available.					



Local Housing of Juvenile Offenders General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of total youth days pending placement - detention (LAPAS CODE - 25700)	Not Applicable	Not Applicable	Not Applicable	16,453	22,059
This is a new general performance indicator for FY 2014-2015. Information prior to FY 2012-13 is not available. Updated to reflect the most accurate information available.					
Number of total youth days pending placement - shelter (LAPAS CODE - 25701)	Not Applicable	Not Applicable	Not Applicable	353	437
This is a new general performance indicator for FY 2014-2015. Information prior to FY 2012-13 is not available. Updated to reflect the most accurate information available.					
Number of youth pending secure custody placement in detention (LAPAS CODE - 25702)	Not Applicable	Not Applicable	Not Applicable	524	584
This is a new general performance indicator for FY 2014-2015. Information prior to FY 2012-13 is not available. Updated to reflect the most accurate information available.					
Number of youth pending non-secure placement in detention (LAPAS CODE - 25703)	Not Applicable	Not Applicable	Not Applicable	270	302
This is a new general performance indicator for FY 2014-2015. Information prior to FY 2012-13 is not available. Updated to reflect the most accurate information available.					
Number of youth days pending placement - secure detention (LAPAS CODE - 25704)	Not Applicable	Not Applicable	Not Applicable	13,207	18,545
This is a new general performance indicator for FY 2014-2015. Information prior to FY 2012-13 is not available. Updated to reflect the most accurate information available.					
Number of youth days pending placement - non-secure detention (LAPAS CODE - 25705)	Not Applicable	Not Applicable	Not Applicable	3,246	3,514
This is a new general performance indicator for FY 2014-2015. Information prior to FY 2012-13 is not available. Updated to reflect the most accurate information available.					
Number of youth days pending placement - shelter (LAPAS CODE - 25706)	Not Applicable	Not Applicable	Not Applicable	353	437
This is a new general performance indicator for FY 2014-2015. Information prior to FY 2012-13 is not available. Updated to reflect the most accurate information available.					



20-901 — Sales Tax Dedications

Agency Description

Sales Tax Dedications are created by various state legislative acts. The dedications provide that a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities to provide funding for such purposes as economic development, tourism promotion, and capital improvements.

Sales Tax Dedications Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	39,410,833	52,210,203	53,263,450	45,742,960	43,986,432	(9,277,018)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 39,410,833	\$ 52,210,203	\$ 53,263,450	\$ 45,742,960	\$ 43,986,432	\$ (9,277,018)
Expenditures & Request:						
Sales Tax Dedications - Local Entities	\$ 39,410,833	\$ 52,210,203	\$ 53,263,450	\$ 45,742,960	\$ 43,986,432	\$ (9,277,018)
Total Expenditures & Request	\$ 39,410,833	\$ 52,210,203	\$ 53,263,450	\$ 45,742,960	\$ 43,986,432	\$ (9,277,018)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



901_1000 — Sales Tax Dedications - Local Entities

Program Authorization: R.S. 33:4574.7 (K), R.S. 303-332.

Program Description

Sales Tax Dedications are created by various state legislative acts. The dedications provide that a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities to provide funding for such purposes as economic development, tourism promotions, and capital improvements.

Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	39,410,833	52,210,203	53,263,450	45,742,960	43,986,432	(9,277,018)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 39,410,833	\$ 52,210,203	\$ 53,263,450	\$ 45,742,960	\$ 43,986,432	\$ (9,277,018)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	39,410,833	52,210,203	53,263,450	45,742,960	43,986,432	(9,277,018)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 39,410,833	\$ 52,210,203	\$ 53,263,450	\$ 45,742,960	\$ 43,986,432	\$ (9,277,018)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded by Statutory Dedications - state sales tax on hotel and motel rooms. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Acadia Parish Visitor Enterprise	\$ 117,696	\$ 150,000	\$ 150,000	\$ 150,000	\$ 117,696	\$ (32,304)
Allen Parish Capital Improvements	220,050	221,552	221,552	221,552	220,050	(1,502)
Ascension Parish Visitor Enterprise	741,706	880,000	880,000	880,000	880,000	0
Avoyelles Parish Enterprise Fund	99,015	130,000	130,000	130,000	120,157	(9,843)
Beauregard Parish Community Improvements	65,000	129,733	129,733	129,733	129,733	0
Bienville Parish Tourist & Economic Development	26,290	30,000	30,000	30,000	26,290	(3,710)
Bossier City Civic Center Fund	1,400,000	1,754,015	1,754,015	1,754,015	1,754,015	0
Shreveport Riverfront Convention Center Indep.	1,399,535	2,277,733	2,289,401	2,270,733	2,270,733	(18,668)
West Calcasieu Community Center Fund	1,067,099	1,200,000	1,200,000	1,200,000	1,067,099	(132,901)
Caldwell Parish Economic Development Fund	112	70	70	70	70	0
Cameron Parish Tourism Development Fund	24,141	30,000	30,000	30,000	24,105	(5,895)
Town of Homer Economic Development Fund	15,000	17,810	17,810	17,810	17,810	0
Concordia Parish Economic Development Fund	84,400	100,000	100,000	100,000	84,400	(15,600)
Desoto Parish Visitor Enterprise	30,000	200,000	200,000	200,000	200,000	0
EBR Parish Riverside Centroplex	1,125,000	1,500,000	1,500,000	1,200,000	1,200,000	(300,000)
East Carroll Parish Visitor Enterprise Fund	6,316	9,570	9,570	9,570	9,209	(361)
East Feliciana Tourist Commission Fund	3,000	3,000	3,000	3,000	3,000	0
Evangeline Visitor Enterprise Fund	25,000	50,000	50,000	50,000	50,000	0
Franklin Visitor Enterprise Fund	25,000	37,002	37,002	37,002	37,002	0
Iberia Parish Tourist Commission Fund	422,900	480,000	480,000	480,000	480,000	0
Iberville Parish Visitor Enterprise Fund	103,500	110,000	110,000	110,000	110,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Jackson Parish Economic Development Fund	5,500	22,550	5,500	5,500	5,500	0
Jefferson Parish Convention Fund	3,000,000	3,100,000	3,100,000	3,100,000	3,100,000	0
Jefferson Davis Parish Visitor Enterprise Fund	143,226	150,000	150,000	150,000	143,226	(6,774)
Lafayette Parish Visitor Enterprise Fund	3,000,000	3,100,000	3,100,000	3,100,000	3,100,000	0
Lafourche Parish Enterprise Fund	125,000	269,564	269,564	269,564	269,564	0
Lasalle Economic Development Fund	25,000	30,000	30,000	30,000	22,485	(7,515)
Lincoln Parish Visitor Enterprise Fund	232,480	300,000	300,000	300,000	232,480	(67,520)
Livingston Parish Tourist Economic Development	350,000	350,000	350,000	350,000	350,000	0
Morehouse Parish Enterprise Fund	53,646	60,000	60,155	60,000	43,209	(16,946)
N.O. Metro Convention and Visitor Bureau Fund	9,200,000	9,000,000	9,000,000	9,000,000	9,000,000	0
Ouachita Parish Visitor Enterprise	1,275,000	2,000,000	2,000,000	1,400,000	1,400,000	(600,000)
Plaquemines Parish Visitor Enterprise Fund	150,000	258,444	258,444	258,444	258,444	0
Pointe Coupee Parish Visitor Enterprise Fund	10,000	26,024	26,024	26,024	26,024	0
Alexandria/Pineville Exhibition Hall	155,000	249,205	249,205	249,205	249,205	0
Red River Visitor Enterprise Fund	8,000	102,205	102,205	102,205	102,205	0
Richland Visitor Enterprise Fund	75,000	110,000	110,000	110,000	110,000	0
Sabine Parish Tourism Development	178,785	250,000	250,000	250,000	178,785	(71,215)
St. Bernard Parish Enterprise	80,000	140,000	140,000	140,000	140,000	0
St. Charles Parish Enterprise Fund	50,000	198,775	198,775	198,775	198,775	0
St. James Parish Enterprise Fund	0	127,416	127,416	127,416	25,225	(102,191)
St. John the Baptist Convention Facility	130,000	317,762	317,762	317,762	317,762	0
St. Landry Parish Historical Development	300,000	400,000	400,000	400,000	400,000	0
St. Martin Parish Enterprise Fund	140,000	180,000	180,000	180,000	180,000	0
St. Mary Parish Visitor Enterprise	827,555	1,125,000	742,444	405,000	405,000	(337,444)
St. Tammany Parish Fund	1,425,000	1,900,000	1,900,000	1,900,000	1,900,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Tangipahoa Parish Tourist Commission Fund	489,699	505,077	505,077	505,077	477,985	(27,092)
Tensas Parish Visitor Enterprise Fund	0	14,827	14,827	14,827	1,723	(13,104)
Houma/Terrebonne Tourist Fund	450,000	600,000	1,350,000	600,000	600,000	(750,000)
Union Parish Visitor Enterprise	20,000	27,043	27,043	27,043	27,043	0
Vermilion Parish Visitor Enterprise	136,020	115,175	129,398	115,175	115,175	(14,223)
Webster Parish Convention Visitor Bureau	172,066	180,000	180,000	180,000	172,066	(7,934)
West Baton Rouge Parish Visitor Enterprise	468,750	557,752	557,752	557,752	518,477	(39,275)
West Carroll Parish Visitor Enterprise Fund	0	139,597	139,597	139,597	22,639	(116,958)
Winn Parish Tourism Fund	35,000	60,193	37,000	37,000	37,000	0
Shreveport-Bossier City Visitor Enterprise	650,000	650,000	650,000	650,000	605,124	(44,876)
Vernon Parish Leg. Community Improvement Fund	319,151	630,000	630,000	630,000	367,193	(262,807)
Alexandria/Pineville Area Tourism Fund	250,000	250,000	250,000	250,000	250,000	0
Rapides Parish Economic Development Fund	250,000	266,641	266,641	266,641	266,641	0
Natchitoches Parish Visitor Enterprise	103,097	130,000	130,000	130,000	100,567	(29,433)
Lincoln Parish Municipalities Fund	225,000	230,000	230,000	230,000	230,000	0
East Baton Rouge Community Improvement Fund	2,601,954	3,100,000	3,100,000	3,100,000	2,578,067	(521,933)
EBR Parish Enhancement Fund	1,154,611	1,500,000	1,500,000	1,300,000	1,300,000	(200,000)
Washington Parish Tourist Commission Fund	46,850	70,000	70,000	70,000	47,837	(22,163)
Grand Isle Tourist Commission Account	12,500	52,499	52,499	52,499	52,499	0
Gretna Tourist Commission Account	130,427	150,000	150,000	150,000	131,690	(18,310)
Lake Charles Civic Center Fund	200,000	5,390,000	5,390,000	790,000	790,000	(4,600,000)
N.O. Area Tour & Econ Fund	0	156,993	156,993	156,993	298	(156,695)
River Parish Convention Tourism & Visitor Bureau	200,000	210,000	210,000	210,000	210,000	0
St. Francisville Economic Development Fund	115,000	190,000	190,000	190,000	190,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Tangipahoa Parish Economic Development Fund	100,000	180,000	180,000	180,000	180,000	0
Washington Parish Infrastructure & Park	50,000	50,000	50,000	50,000	50,000	0
Pineville Economic Development Fund	125,000	219,984	219,984	219,984	219,984	0
Washington Parish Economic Development & Tourism	15,774	20,000	20,000	20,000	16,107	(3,893)
Terrebonne Parish Visitor Enterprise	450,000	573,725	1,273,725	573,725	573,725	(700,000)
Bastrop Municipal Center Fund	25,000	37,746	37,746	37,746	37,746	0
Rapides Parish Coliseum Fund	75,000	80,000	80,000	80,000	75,967	(4,033)
Madison Parish Visitor Enterprise Fund	51,246	50,000	50,000	50,000	50,000	0
Natchitoches Historic District Development Fund	360,000	360,000	360,000	360,000	360,000	0
Baker Economic Development Fund	42,417	50,000	50,000	50,000	44,195	(5,805)
Ernest N. Morial Convention Center Phase IV	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish ARC Training and Dev. Fund	90,000	265,521	265,521	265,521	265,521	0
Vernon Parish Legislative Improvement Fund No. 2	56,321	70,000	70,000	70,000	61,905	(8,095)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,053,247	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 53,263,450	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	(118,490)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(1,450,000)	0	Decrease one-time Statutory Dedications of \$750,000 from the Houma/Terrebonne Tourist Fund and \$700,000 from the Terrebonne Parish Visitors Enterprise Fund provided through a mid-year budget adjustment (BA-7).
0	(1,756,528)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(5,952,000)	0	Non-recur one-time funding.
\$ 0	\$ 43,986,432	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 43,986,432	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 43,986,432	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$117,696	Acadia Parish
\$250,000	Rapides Parish - Alexandria/Pineville Area Tourism Fund
\$249,205	Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau
\$220,050	Allen Parish
\$880,000	Ascension Parish
\$120,157	Avoyelles Parish
\$44,195	Baker
\$37,746	Morehouse Parish - City of Bastrop
\$129,733	Beauregard Parish
\$26,290	Bienville Parish
\$1,754,015	Bossier Parish
\$70	Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.
\$24,105	Cameron Parish Police Jury
\$84,400	Concordia Parish
\$200,000	Desoto Parish Tourist Bureau
\$2,578,067	East Baton Rouge Parish - Community Improvement
\$9,209	East Carroll Parish
\$3,000	East Feliciana Parish
\$1,300,000	East Baton Rouge Parish
\$1,200,000	East Baton Rouge Parish Riverside Centroplex



Other Charges (Continued)

Amount	Description
\$2,000,000	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund
\$50,000	Evangeline Parish
\$37,002	Franklin Parish - Franklin Parish Tourism Commission
\$52,499	Grand Isle Tourism Commission Enterprise Account
\$131,690	Jefferson Parish - City of Gretna
\$600,000	Terrebonne Parish - Houma/Terrebonne Tourist Fund
\$480,000	Iberia Parish - Iberia Parish Tourist Commission
\$110,000	Iberville Parish
\$5,500	Jackson Parish - Jackson Parish Tourism Commission
\$143,226	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission
\$3,100,000	Jefferson Parish
\$3,100,000	Lafayette Parish
\$265,521	Lafourche ARC
\$269,564	Lafourche Parish - Lafourche Parish Tourist Commission
\$790,000	Calcasieu Parish - City of Lake Charles
\$22,485	LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center
\$232,480	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau
\$230,000	Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna
\$350,000	Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council
\$50,000	Madison Parish - Madison Parish Visitor Enterprise
\$43,209	Morehouse Parish
\$360,000	Natchitoches Parish - Natchitoches Historic District Development Commission
\$100,567	Natchitoches Parish - Natchitoches Parish Tourism Commission
\$298	N.O. Area Tour & Econ Fund
\$9,000,000	Orleans Parish - New Orleans Metro Convention and Visitors Bureau
\$1,400,000	Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau
\$219,984	Pineville Economic Development
\$258,444	Plaquemines Parish
\$26,024	Pointe Coupee Parish
\$75,967	Rapides Parish - Coliseum
\$266,641	Rapides Parish Economic Development Fund
\$102,205	Red River Parish
\$110,000	Richland Parish Visitor Enterprise Fund
\$210,000	River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)
\$178,785	Sabine Parish - Sabine Parish Tourist and Recreation Commission
\$2,270,733	Caddo Parish - Shreveport Riverfront and Convention Center
\$605,124	Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau
\$140,000	St. Bernard Parish
\$198,775	St. Charles Parish Council
\$190,000	West Feliciana Parish - St. Francisville
\$25,225	St. James Parish
\$317,762	St. John the Baptist Parish - St. John the Baptist Convention Facility
\$400,000	St. Landry Parish
\$180,000	St. Martin Parish - St. Martin Parish Tourist Commission



Other Charges (Continued)

Amount	Description
\$405,000	St. Mary Parish - St. Mary Parish Tourist Commission
\$1,900,000	St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/St. Tammany Parish Development District
\$477,985	Tangipahoa Parish
\$180,000	Tangipahoa Parish - Tangipahoa Parish Tourist Commission
\$1,723	Tensas Parish
\$573,725	Terrebonne Parish - Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation
\$17,810	Claiborne Parish - Town of Homer
\$27,043	Union Parish - Union Tourist Commission, Inc.
\$115,175	Vermilion Parish
\$61,905	Vernon Parish
\$367,193	Vernon Parish Community Improvement Fund
\$16,107	Washington Parish - Economic Development and Tourism
\$50,000	Washington Parish - Infrastructure and Park Fund
\$47,837	Washington Parish - Washington Parish Tourist Commission
\$172,066	Webster Parish - Webster Parish Convention and Visitors Commission
\$518,477	West Baton Rouge Parish
\$1,067,099	Calcasieu Parish - West Calcasieu Community Center
\$22,639	West Carroll Parish
\$37,000	Winn Parish - Greater Winn Parish Development Corporation for the La. Political Museum and Hall of Fame
\$43,986,432	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$43,986,432	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-903 — Parish Transportation

Agency Description

The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges.

The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides that funds be distributed on a population-based, or per capita, formula. State statute provides that funds in excess of the Fiscal Year 1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally the state Department of Transportation and Development – Public Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

The Local Match for Off-system Roads and Bridges appropriation provides funding to match federal aid for off-system railroad crossings and bridges.

Parish Transportation Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	43,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 43,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 0
Expenditures & Request:						
Parish Road	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Mass Transit	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Off-system Roads and Bridges Match	0	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Expenditures & Request	\$ 43,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 0



Parish Transportation Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



903_1000 — Parish Road

Program Authorization: R.S. 48:751-760

Program Description

The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides the funds be distributed on a population-based, or pro-capita, formula. State statute provides that funds in excess of the FY 1993-1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

Parish Road Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Parish Road Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 38,445,000	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 38,445,000	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 38,445,000	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 38,445,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$34,000,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per capita basis as per R.S. 48:756 A.(1)
\$4,445,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per mile basis as per R.S. 48:756 A.(3)
\$38,445,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,445,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



903_2000 — Mass Transit

Program Authorization: R.S. 48:751-760

Program Description

The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally the state Department of Transportation and Development – Public Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

Mass Transit Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Mass Transit Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,955,000	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,955,000	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,955,000	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 4,955,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$4,955,000	Parish Transportation Program - Mass Transit Portion
\$4,955,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,955,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



903_3000 — Off-system Roads and Bridges Match

Program Authorization: R.S. 48:751-760

Program Description

The Local Match for Off-system Roads and Bridges appropriation provides funding to match federal aid for off-system railroad crossings and bridges.

Off-system Roads and Bridges Match Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	3,000,000	3,000,000	3,000,000	3,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Off-system Roads and Bridges Match Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,000,000	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,000,000	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,000,000	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 3,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$3,000,000	Local match for Off-system roads and bridges
\$3,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-905 — Interim Emergency Board

Agency Description

The mission of the Interim Emergency Board is to provide funds for emergency events or occurrences not reasonably anticipated by the legislature. Under the Constitutional provision and statutes authorizing this program, the aggregate of indebtedness outstanding at any one time and the amount appropriated from the general fund for the current fiscal year shall not exceed one-tenth of one percent of total state revenue receipts for the previous year.

The Interim Emergency Board has one program: Administrative Program.

Interim Emergency Board Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,676	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	40,940	40,940	37,159	37,159	(3,781)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,676	\$ 40,940	\$ 40,940	\$ 37,159	\$ 37,159	\$ (3,781)
Expenditures & Request:						
Administrative	\$ 3,676	\$ 40,940	\$ 40,940	\$ 37,159	\$ 37,159	\$ (3,781)
Total Expenditures & Request	\$ 3,676	\$ 40,940	\$ 40,940	\$ 37,159	\$ 37,159	\$ (3,781)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



905_1000 — Administrative

Program Authorization: R.S. 39:461

Program Description

The Administrative Program determines if an event or occurrence not reasonably anticipated by the legislature is an emergency; obtains the written consent of two-thirds of the elected members of each house of the legislature so the appropriation can be made; and appropriates from the State General Fund or borrows on the full faith and credit of the State an amount to meet the emergency.

Administrative Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,676	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	40,940	40,940	37,159	37,159	(3,781)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,676	\$ 40,940	\$ 40,940	\$ 37,159	\$ 37,159	\$ (3,781)
Expenditures & Request:						
Personal Services	\$ 481	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0
Total Operating Expenses	115	3,000	3,000	3,000	3,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,080	34,440	34,440	30,659	30,659	(3,781)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,676	\$ 40,940	\$ 40,940	\$ 37,159	\$ 37,159	\$ (3,781)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Interim Emergency Board.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
IEB Statutory Dedication	\$ 0	\$ 40,940	\$ 40,940	\$ 37,159	\$ 37,159	\$ (3,781)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 40,940	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
\$ 0	\$ (3,781)	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 37,159	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 37,159	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 37,159	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$29,562	Administrative Expenses
\$29,562	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	Interagency Transfers:
\$1,097	Statewide Services
\$1,097	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,659	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-906 — District Attorneys & Assistant District Attorney

Agency Description

District Attorneys and Assistant District Attorney 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.

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,414,229	\$ 27,757,333	\$ 27,757,333	\$ 27,757,333	\$ 27,757,333	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,864,229	\$ 33,207,333	\$ 33,207,333	\$ 33,207,333	\$ 33,207,333	\$ 0
Expenditures & Request:						
District Attorneys & Assistant District Attorney	\$ 32,864,229	\$ 33,207,333	\$ 33,207,333	\$ 33,207,333	\$ 33,207,333	\$ 0
Total Expenditures & Request	\$ 32,864,229	\$ 33,207,333	\$ 33,207,333	\$ 33,207,333	\$ 33,207,333	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



906_1000 — District Attorneys & Assistant District Attorney

Program Authorization: R.S. 16:10 and 16:11.

Program Description

District Attorneys and Assistant District Attorney Program provides state funding for 42 district attorneys and 579 assistant district attorneys and 64 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 victim's assistance coordinator.

Performance Indicators:

- District Attorneys authorized by statute 42
- Assistant District Attorneys authorized by statute 579
- Victims Assistance Coordinators authorized by statute 64

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,414,229	\$ 27,757,333	\$ 27,757,333	\$ 27,757,333	\$ 27,757,333	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,864,229	\$ 33,207,333	\$ 33,207,333	\$ 33,207,333	\$ 33,207,333	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	32,864,229	33,207,333	33,207,333	33,207,333	33,207,333	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 32,864,229	\$ 33,207,333	\$ 33,207,333	\$ 33,207,333	\$ 33,207,333	\$ 0



District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with the State General Fund and Statutory Dedications from the Pari-Mutuel Live Racing Facility Control Fund and the Video Draw Poker Device Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund.)

District Attorneys & Assistant District Attorney Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,757,333	\$ 33,207,333	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 27,757,333	\$ 33,207,333	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 27,757,333	\$ 33,207,333	0	Base Executive Budget FY 2015-2016
\$ 27,757,333	\$ 33,207,333	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$33,204,321	State funding for 42 District Attorneys and 579 statutorily authorized Assistant District Attorneys statewide. Louisiana Revised Statutes provide for \$50,000 annual salary per district and \$45,000 annual salary per authorized assistant district attorney.
\$33,204,321	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,012	Uniform Payroll System (UPS) Fees
\$3,012	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,207,333	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-923 — Corrections Debt Service

Agency Description

Corrections Debt Service provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction or purchase of correctional facilities.

This agency has one program: Corrections Debt Service.

For additional information, see:

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,410,228	\$ 4,911,494	\$ 4,911,494	\$ 4,931,992	\$ 4,931,992	\$ 20,498
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	39,242	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	\$ 4,449,470	\$ 4,911,494	\$ 4,911,494	\$ 4,931,992	\$ 4,931,992	\$ 20,498
Expenditures & Request:						
Corrections Debt Service	\$ 4,449,470	\$ 4,911,494	\$ 4,911,494	\$ 4,931,992	\$ 4,931,992	\$ 20,498
Total Expenditures & Request	\$ 4,449,470	\$ 4,911,494	\$ 4,911,494	\$ 4,931,992	\$ 4,931,992	\$ 20,498
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



923_1000 — Corrections Debt Service

Program Authorization: R.S. 39:1780 through 1795.

Program Description

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,410,228	\$ 4,911,494	\$ 4,911,494	\$ 4,931,992	\$ 4,931,992	\$ 20,498
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	39,242	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	\$ 4,449,470	\$ 4,911,494	\$ 4,911,494	\$ 4,931,992	\$ 4,931,992	\$ 20,498
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,449,470	4,911,494	4,911,494	4,931,992	4,931,992	20,498
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,449,470	\$ 4,911,494	\$ 4,911,494	\$ 4,931,992	\$ 4,931,992	\$ 20,498
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded entirely by State General Fund (Direct).



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,911,494	\$ 4,911,494	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(5,625)	(5,625)	0	This adjustment reduces Debt Services expenditures based on the bond amortization schedule for the Steve Hoyle Rehabilitation Center due to yearly fluctuations in principal payments and interest rates.
26,123	26,123	0	This adjustment provides for an increase in Debt Services expenditures associated with DOC's contract with Johnson Controls for an Energy Services Contract (ESCO) based on normal increases to subsidy payments, maintenance charges through Johnson Controls, as well as the bank's management fee for the account.
\$ 4,931,992	\$ 4,931,992	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,931,992	\$ 4,931,992	0	Base Executive Budget FY 2015-2016
\$ 4,931,992	\$ 4,931,992	0	Grand Total Recommended



20-924 — Video Draw Poker - Local Government Aid

Agency Description

For additional information, see:

[Video Draw Poker Device Fund](#)

Video Draw Poker - Local Government Aid Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	40,685,838	40,485,935	40,485,935	40,485,935	40,485,935	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 40,685,838	\$ 40,485,935	\$ 40,485,935	\$ 40,485,935	\$ 40,485,935	\$ 0
Expenditures & Request:						
State Aid	\$ 40,685,838	\$ 40,485,935	\$ 40,485,935	\$ 40,485,935	\$ 40,485,935	\$ 0
Total Expenditures & Request	\$ 40,685,838	\$ 40,485,935	\$ 40,485,935	\$ 40,485,935	\$ 40,485,935	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



924_1000 — State Aid

Program Authorization: R.S. 27:437 and R.S. 33:171C

Program Description

State Aid Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	40,685,838	40,485,935	40,485,935	40,485,935	40,485,935	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 40,685,838	\$ 40,485,935	\$ 40,485,935	\$ 40,485,935	\$ 40,485,935	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	40,685,838	40,485,935	40,485,935	40,485,935	40,485,935	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 40,685,838	\$ 40,485,935	\$ 40,485,935	\$ 40,485,935	\$ 40,485,935	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Video Draw Poker Device Fund (R.S. 27:437). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).



State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 40,685,838	\$ 40,485,935	\$ 40,485,935	\$ 40,485,935	\$ 40,485,935	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 40,485,935	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 40,485,935	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 40,485,935	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 40,485,935	0	Grand Total Recommended



20-925 — Unclaimed Property Leverage Fund Debt Service

Agency Description

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.

Unclaimed Property Leverage Fund Debt Service Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	15,000,000	15,000,000	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Expenditures & Request:						
Unclaimed Property Leverage Fund Debt Service	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Total Expenditures & Request	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



925_1000 — Unclaimed Property Leverage Fund Debt Service

Program Description

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.

Unclaimed Property Leverage Fund Debt Service Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	15,000,000	15,000,000	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	15,000,000	15,000,000	15,000,000	15,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Unclaimed Property Leverage Fund Debt Service Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,000,000	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000,000	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,000,000	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 15,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$15,000,000	Unclaimed Property Leverage Fund Debt Service
\$15,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$15,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



20-930 — Higher Education - Debt Service and Maintenance

Agency Description

Higher Education – Debt Service and Maintenance – payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

Higher Education - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,011,071	\$ 27,010,857	\$ 27,010,857	\$ 38,699,132	\$ 38,699,132	\$ 11,688,275
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	725,449	823,688	823,688	823,688	800,277	(23,411)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,736,520	\$ 27,834,545	\$ 27,834,545	\$ 39,522,820	\$ 39,499,409	\$ 11,664,864
Expenditures & Request:						
Debt Service and Maintenance	\$ 26,736,520	\$ 27,834,545	\$ 27,834,545	\$ 39,522,820	\$ 39,499,409	\$ 11,664,864
Total Expenditures & Request	\$ 26,736,520	\$ 27,834,545	\$ 27,834,545	\$ 39,522,820	\$ 39,499,409	\$ 11,664,864
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



**Schedule 20-930
Distribution of Funding**

**Louisiana Community and Technical College System
General Fund**

	\$5,168,843	Baton Rouge Community College Debt
	\$1,910,800	Bossier Parish Community College Debt
	\$3,886,981	Louisiana Delta Community College Debt
	\$1,362,033	South Louisiana Community College
	\$15,370,475	LCTCS Projects per Act 391 of 2007
	\$11,000,000	LCTCS Projects per Act 360 of 2013
	\$38,699,132	Total General Fund - LCTCS



University of Louisiana System (UL System)

**Statutory Dedications from the
Calcasieu Parish Higher Education Improvement Fund**

	\$800,277	McNeese State University
	\$800,277	Total Statutory Dedications



	\$38,699,132	Total Funding for the LCTCS
	\$800,277	Total Funding for the UL System
	\$39,499,409	Total Funding from Schedule 20-930



930_1000 — Debt Service and Maintenance

Program Authorization: R.S. 17:3361 through 17:3666

Program Description

Higher Education – Debt Service and Maintenance – payments for indebtedness and maintenance for schools in Louisiana public postsecondary education.

Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,011,071	\$ 27,010,857	\$ 27,010,857	\$ 38,699,132	\$ 38,699,132	\$ 11,688,275
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	725,449	823,688	823,688	823,688	800,277	(23,411)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,736,520	\$ 27,834,545	\$ 27,834,545	\$ 39,522,820	\$ 39,499,409	\$ 11,664,864
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	26,736,520	27,834,545	27,834,545	39,522,820	39,499,409	11,664,864
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,736,520	\$ 27,834,545	\$ 27,834,545	\$ 39,522,820	\$ 39,499,409	\$ 11,664,864
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded by State General Fund (Direct) and Statutory Dedications. The Statutory Dedications is the Calcasieu Parish Higher Education Improvement Fund (TA0) - state sales tax on sleeping rooms, cottages, cabins, or hotels. (Per R.S. 47:301.14(a) and R.S. 47:302.14) (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Debt Service and Maintenance Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Calcasieu Parish Higher Education Improve. Fund	\$ 725,449	\$ 823,688	\$ 823,688	\$ 823,688	\$ 800,277	\$ (23,411)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,010,857	\$ 27,834,545	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 418,863	\$ 418,863	0	Funding for required payments for indebtedness, equipment leases and maintenance reserves on three Community Colleges (Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College) in the Louisiana Community and Technical College System, change due to bond amortization schedule.
\$ (688)	\$ (688)	0	Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.
\$ 270,100	\$ 270,100	0	Funding for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana. Change due to revision of estimated bond payment amortization schedule for projected funding.
\$ 0	\$ (23,411)	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund for McNeese State University based on current projections.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 11,000,000	\$ 11,000,000	0	Funding for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana. Change due to revision of estimated bond payment amortization schedule for projected funding.
\$ 38,699,132	\$ 39,499,409	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 38,699,132	\$ 39,499,409	0	Base Executive Budget FY 2015-2016
\$ 38,699,132	\$ 39,499,409	0	Grand Total Recommended



20-931 — LED Debt Service/State Commitments



Agency Description

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

For additional information, see:

[Louisiana Economic Development](#)

LED Debt Service/State Commitments Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,328,007	\$ 3,454,154	\$ 4,916,235	\$ 48,384,486	\$ 34,089,711	\$ 29,173,476
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,300,000	2,800,000	2,800,000	0	1,278,920	(1,521,080)
Statutory Dedications	47,083,748	41,129,167	88,709,731	10,000,000	10,707,188	(78,002,543)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 68,711,755	\$ 47,383,321	\$ 96,425,966	\$ 58,384,486	\$ 46,075,819	\$ (50,350,147)
Expenditures & Request:						
LED Debt Service/State Commitments	\$ 68,711,755	\$ 47,383,321	\$ 96,425,966	\$ 58,384,486	\$ 46,075,819	\$ (50,350,147)
Total Expenditures & Request	\$ 68,711,755	\$ 47,383,321	\$ 96,425,966	\$ 58,384,486	\$ 46,075,819	\$ (50,350,147)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



931_1000 — LED Debt Service/State Commitments

Program Description

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

LED Debt Service/State Commitments Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,328,007	\$ 3,454,154	\$ 4,916,235	\$ 48,384,486	\$ 34,089,711	\$ 29,173,476
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,300,000	2,800,000	2,800,000	0	1,278,920	(1,521,080)
Statutory Dedications	47,083,748	41,129,167	88,709,731	10,000,000	10,707,188	(78,002,543)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 68,711,755	\$ 47,383,321	\$ 96,425,966	\$ 58,384,486	\$ 46,075,819	\$ (50,350,147)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	68,711,755	47,383,321	96,425,966	58,384,486	46,075,819	(50,350,147)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 68,711,755	\$ 47,383,321	\$ 96,425,966	\$ 58,384,486	\$ 46,075,819	\$ (50,350,147)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are from non-State entities for local support of the commitments. The Statutory Dedications are from the Rapid Response Fund (R.S. 51:2361). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of the statutory dedicated fund).

LED Debt Service/State Commitments Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Mega-project Development Fund	\$ 27,892,784	\$ 26,217,222	\$ 44,765,801	\$ 0	\$ 0	\$ (44,765,801)
Louisiana Economic Development Fund	0	1,950,234	1,950,234	0	0	(1,950,234)
Rapid Response Fund	19,190,964	12,961,711	41,993,696	10,000,000	10,707,188	(31,286,508)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,462,081	\$ 49,042,645	0	Mid-Year Adjustments (BA-7s):
\$ 4,916,235	\$ 96,425,966	0	Existing Oper Budget as of 12/01/14
			Statewide Major Financial Changes:
(1,462,081)	(29,042,644)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
(1,278,920)	(21,307,503)	0	Adjust support for project commitments including -\$1.5 million in State General fund (Direct), -\$1.3 million in Fees and Self-generated Revenues and -\$18,507,503 in Statutory Dedications from the Louisiana Mega-project Development Fund (-\$4,802,506), Rapid Response Fund (-\$11,754,763) and Louisiana Economic Development Fund (-\$1,950,234).
31,914,477	0	0	MOF substitution replacing Statutory Dedications from the Louisiana Mega-project Development Fund (\$21,414,716) and the Rapid Response Fund (\$10,499,761) with State General Fund (Direct) for project commitments.
\$ 34,089,711	\$ 46,075,819	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 34,089,711	\$ 46,075,819	0	Base Executive Budget FY 2015-2016
\$ 34,089,711	\$ 46,075,819	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$3,269,105	Jefferson Facilities, Inc. for payment of debt service for public infrastructure at Northrop Grumman Ship Systems.
\$3,296,850	England Economic and Industrial Development District for payment of debt service for public infrastructure to construct a manufacturing facility in Alexandria, Louisiana for Union Tank Car.
\$4,015,125	Nucor - A multi-phase iron and steel manufacturing facility.
\$1,200,000	St. Gobain Container - Provide funding for company to relocate and consolidate its glass container manufacturing operations to its facility in the City of Simsboro, Lincoln Parish, Louisiana and improve and operate the facility, including rebuilding the second furnace therein, making capital expenditures, and maintaining jobs and payroll.
\$615,000	EA Sports - Part of a commitment for a global quality assurance (QA) center in Baton Rouge.
\$731,618	SNF Holdings - State investment for public infrastructure improvements to construct and operate a new chemical manufacturing plant in Iberville Parish creating jobs and payroll.
\$352,782	Global Star - To relocate its headquarters, research and development, and call center operations to its new Covington, LA facility.
\$150,000	Lighthouse for the Blind - To provide for paper cup manufacturing facility in Baton Rouge.
\$1,875,000	KPAQ - Funding for the reopened paper mill in St. Francisville. Upon completion of the mill's upcoming expansion, KPAQ Industries will employ 250 people and will be one of the largest private-sector employers in West Feliciana Parish.
\$200,000	Gameloft - Funding for the establishment of a major new game development studio in New Orleans.
\$1,930,000	Ronpak - Ronpak will create 175 new direct jobs through a \$16.8 million capital investment in Shreveport, which will result in approximately 500 new indirect jobs for a total of nearly 700 new direct and indirect jobs in Northwest Louisiana.
\$1,481,668	GE Capital - Creation of a major new corporate office in New Orleans with 300 new direct jobs and 301 indirect jobs.
\$125,000	Ameritas - Opening an information technology center in Baton Rouge which will create 300 new direct jobs and 306 new indirect jobs.
\$2,566,666	Benteler Steel - Building a two phase facility that will include both a seamless steel tube mill and a steel mill in Shreveport. 675 new direct jobs will be created as well as 1,540 new indirect jobs, and there will be a cumulative economic impact of \$16.2 billion in the region.
\$4,439,715	International Business Machines - Project for a IBM Services Center, a new riverfront development in downtown Baton Rouge.
\$480,000	Smoothie King USA - Retain and expand its corporate headquarters in Metairie, LA
\$100,000	Teleperformance - Expanded customer contact service center
\$50,000	Mortgage Contracting Services - Relocation of business operations for an outsourcing center in the district of Ruston.
\$1,000,000	Rain II Carbon - Global leader in calcined petroleum coke that will make a \$65 million manufacturing investment in Louisiana while creating 71 new direct jobs.
\$415,390	Bell Helicopter Facility - Funding for a new SLS helicopter at Lafayette Regional Airport which will lead to the first modern-era aircraft assembly facility in Louisiana. The project will create 115 new direct jobs.
\$300,000	CenturyLink - The company will expand and stay headquartered in Monroe, with 800 new direct jobs and 1,170 new indirect jobs being created.
\$5,900,000	Sundrop Fuels - Relocate its research and development facility, and establish a new biofuel manufacturing facility in Rapides Parish.
\$1,000,000	SB International/Centric Pipe - Manufacture and supply welded-steel pipe and tubular products for domestic clients in the oil and gas industry.
\$4,650,000	Computer Sciences Corporation - Cyber research center in Shreveport
\$1,000,000	LSU Transformation Technology and Cyber Research - Pursue major federal and commercial research projects in applied fields.
\$3,300,000	CGI - Federal onshore IT Center of Excellence



Other Charges (Continued)

Amount	Description
\$185,000	UTC/Renaissance RX - Defray headquarters and laboratory expansion costs.
\$1,446,900	Chiquita Brands International - Relocate shipping operations to the Port of New Orleans
\$46,075,819	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$46,075,819	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



20-932 — Two Percent Fire Insurance Fund

Agency Description

Two Percent Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. A 2% fee is assessed on fire insurance premiums; funding is remitted on a per capita basis to local entities.

For additional information, see:

[Two Percent Fire Insurance Fund](#)

Two Percent Fire Insurance Fund Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	18,423,840	21,030,998	21,030,998	21,030,998	18,987,611	(2,043,387)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,423,840	\$ 21,030,998	\$ 21,030,998	\$ 21,030,998	\$ 18,987,611	\$ (2,043,387)
Expenditures & Request:						
State Aid	\$ 18,423,840	\$ 21,030,998	\$ 21,030,998	\$ 21,030,998	\$ 18,987,611	\$ (2,043,387)
Total Expenditures & Request	\$ 18,423,840	\$ 21,030,998	\$ 21,030,998	\$ 21,030,998	\$ 18,987,611	\$ (2,043,387)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



932_1000 — State Aid

Program Authorization: R.S. 22:347

Program Description

Two Percent Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. A 2% fee is assessed on fire insurance premiums; funding is remitted on a per capita basis to local entities.

State Aid Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	18,423,840	21,030,998	21,030,998	21,030,998	18,987,611	(2,043,387)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,423,840	\$ 21,030,998	\$ 21,030,998	\$ 21,030,998	\$ 18,987,611	\$ (2,043,387)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	18,423,840	21,030,998	21,030,998	21,030,998	18,987,611	(2,043,387)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,423,840	\$ 21,030,998	\$ 21,030,998	\$ 21,030,998	\$ 18,987,611	\$ (2,043,387)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Two Percent Fire Insurance Fund (R.S. 22:347). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
2PercentFireInsuranceFund	\$ 18,423,840	\$ 21,030,998	\$ 21,030,998	\$ 21,030,998	\$ 18,987,611	\$ (2,043,387)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 21,030,998	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (2,043,387)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates.
\$ 0	\$ 18,987,611	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 18,987,611	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 18,987,611	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$18,987,611	2% Fire Insurance Fund Program



Other Charges (Continued)

Amount	Description
\$18,987,611	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,987,611	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



20-933 — Governors Conferences and Interstate Compacts

Agency Description

The Governor's Conference and Interstate Compacts pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, National Governors' Association, Education Commission of the States, Council of State Governments National Office, and the Delta Regional Authority.

The Governor's Conference and Interstate Compacts has one program: Governors Conferences and Interstate Compacts Program.

Governors Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 354,270	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
State General Fund by:						
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	\$ 354,270	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
Expenditures & Request:						
Governor's Conferences and Interstate Compacts	\$ 354,270	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
Total Expenditures & Request	\$ 354,270	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



933_1000 — Governor's Conferences and Interstate Compacts

Program Authorization: Legislative Appropriation

Program Description

Governor's Conference and Interstate Compacts program pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, National Governors' Association, Education Commission of the States, Council of State Governments National Office, and the Delta Regional Authority.

Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 354,270	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
State General Fund by:						
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	\$ 354,270	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	354,270	474,357	474,357	474,357	474,357	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 354,270	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 474,357	\$ 474,357	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 474,357	\$ 474,357	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 474,357	\$ 474,357	0	Base Executive Budget FY 2015-2016
\$ 474,357	\$ 474,357	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

Other Charges

Amount	Description
	This program does not have funding for Other Charges.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-939 — Prepaid Wireless Tele 911 Svc

Agency Description

Prepaid wireless telecommunication 911 service charges are intended to maintain effective and efficient 911 systems across the state through the distribution of funds to communication districts.

Prepaid Wireless Tele 911 Svc Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,999,975	6,000,000	6,000,000	7,000,000	7,000,000	1,000,000
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	\$ 5,999,975	\$ 6,000,000	\$ 6,000,000	\$ 7,000,000	\$ 7,000,000	\$ 1,000,000
Expenditures & Request:						
Prepaid Wireless Tele 911 Svc	\$ 5,999,975	\$ 6,000,000	\$ 6,000,000	\$ 7,000,000	\$ 7,000,000	\$ 1,000,000
Total Expenditures & Request	\$ 5,999,975	\$ 6,000,000	\$ 6,000,000	\$ 7,000,000	\$ 7,000,000	\$ 1,000,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



939_1000 — Prepaid Wireless Tele 911 Svc

Program Description

Prepaid wireless telecommunication 911 service charges are intended to maintain effective and efficient 911 systems across the state through the distribution of funds to communication districts.

Prepaid Wireless Tele 911 Svc Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,999,975	6,000,000	6,000,000	7,000,000	7,000,000	1,000,000
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	\$ 5,999,975	\$ 6,000,000	\$ 6,000,000	\$ 7,000,000	\$ 7,000,000	\$ 1,000,000
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,999,975	6,000,000	6,000,000	7,000,000	7,000,000	1,000,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,999,975	\$ 6,000,000	\$ 6,000,000	\$ 7,000,000	\$ 7,000,000	\$ 1,000,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Fees and Self-Generated Revenues. This funding is provided through a service charge imposed upon the consumer who purchases a prepaid wireless telecommunication service. (Per R.S. 33:9109.1)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 6,000,000	0	Existing Oper Budget as of 12/01/14
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	1,000,000	0	Increase Fees & Self-generated budget authority to the Pre-paid wireless 911 service to allow for the disbursement of collections to be distributed to the 911 communication districts used to maintain effective 911 systems.
\$ 0	\$ 7,000,000	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,000,000	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 7,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$7,000,000	Distribution of funds to communication districts
\$7,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,000,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs



20-940 — Emergency Medical Services-Parishes & Municip

Agency Description

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. Four dollars and fifty cents (\$4.50) of the 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.

Emergency Medical Services-Parishes & Municip Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	127,683	150,000	150,000	150,000	150,000	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	\$ 127,683	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Emergency Medical Services	\$ 127,683	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Total Expenditures & Request	\$ 127,683	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



940_1000 — Emergency Medical Services

Program Authorization: R.S. 32:414 (H)

Program Description

Emergency Medical Services was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars and fifty cents (\$4.50) of the ten dollars (\$10) 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.

Performance Indicators

- Parishes participating 64

Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	127,683	150,000	150,000	150,000	150,000	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	\$ 127,683	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	127,683	150,000	150,000	150,000	150,000	0
Total Acq&Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 127,683	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0



Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Fees and Self Generated Revenues. The Fees and Self Generated Revenues are from Drivers' license reinstatement fees. Forty five percent (45%) of the reinstatement fee is remitted to the parish or municipality from which it originated.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 150,000	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 150,000	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 150,000	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 150,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
\$150,000	State aid for parishes and municipalities for emergency medical services and public safety
\$150,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$150,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-941 — Agriculture and Forestry - Pass Through Funds

Agency Description

Agriculture and Forestry – Pass Through Funds includes pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, and the Forest Productivity Program.

Agriculture and Forestry - Pass Through Funds Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 1,615,037	\$ 1,572,577	\$ 0
State General Fund by:						
Total Interagency Transfers	202,090	202,090	202,090	202,090	202,090	0
Fees and Self-generated Revenues	0	400,000	400,000	400,000	400,000	0
Statutory Dedications	1,692,374	1,936,976	1,936,976	1,936,976	1,936,976	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,373,335	4,181,260	4,181,260	4,181,260	5,046,260	865,000
Total Means of Financing	\$ 6,840,376	\$ 8,292,903	\$ 8,292,903	\$ 8,335,363	\$ 9,157,903	\$ 865,000
Expenditures & Request:						
Agriculture and Forestry - Pass Through Funds	\$ 6,840,376	\$ 8,292,903	\$ 8,292,903	\$ 8,335,363	\$ 9,157,903	\$ 865,000
Total Expenditures & Request	\$ 6,840,376	\$ 8,292,903	\$ 8,292,903	\$ 8,335,363	\$ 9,157,903	\$ 865,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



941_1000 — Agriculture and Forestry - Pass Through Funds

Program Description

Agriculture and Forestry Funds includes pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, and the Forest Productivity Program.

Agriculture and Forestry - Pass Through Funds Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 1,615,037	\$ 1,572,577	\$ 0
State General Fund by:						
Total Interagency Transfers	202,090	202,090	202,090	202,090	202,090	0
Fees and Self-generated Revenues	0	400,000	400,000	400,000	400,000	0
Statutory Dedications	1,692,374	1,936,976	1,936,976	1,936,976	1,936,976	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,373,335	4,181,260	4,181,260	4,181,260	5,046,260	865,000
Total Means of Financing	\$ 6,840,376	\$ 8,292,903	\$ 8,292,903	\$ 8,335,363	\$ 9,157,903	\$ 865,000
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,840,376	8,292,903	8,292,903	8,335,363	9,157,903	865,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,840,376	\$ 8,292,903	\$ 8,292,903	\$ 8,335,363	\$ 9,157,903	\$ 865,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedication and Federal Funds. Interagency Transfers are received from the Office of Coastal Protection and Restoration. The Statutory Dedication is from the Forest Productivity Fund (A14) that receives 75% of the state's share of the timber severance tax. Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: (1) Urban Forestry Assistance; (2) Southern Pine Beetle; (3) Forest Land Enhancement; (4) Forest Health Program; (5) Volunteer Fire Assistance; (6) Forestry Stewardship Program, and (7) Fire Assistance. Federal Funds are also received for the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, and Soil and Water Conservation Districts. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Agriculture and Forestry - Pass Through Funds Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
ForestryProductivityFund	\$ 1,692,374	\$ 1,936,976	\$ 1,936,976	\$ 1,936,976	\$ 1,936,976	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,572,577	\$ 8,292,903	0	Existing Oper Budget as of 12/01/14
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
			The Department of Agriculture and Forestry is projecting an increase in federal reimbursements to Louisiana landowners performing soil and water conservation projects.
\$ 0	\$ 865,000	0	
\$ 1,572,577	\$ 9,157,903	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,572,577	\$ 9,157,903	0	Base Executive Budget FY 2015-2016
\$ 1,572,577	\$ 9,157,903	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
\$1,090,000	The Emergency Food Assistance Program
\$496,815	Specialty Crop Block Grant
\$340,000	Volunteer Fire Assistance
\$110,000	Forest Land Enhancement Program
\$80,000	Southern Pine Beetle
\$130,000	Urban and Community Forestry
\$300,000	State Fire Assistance - Mitigation
\$120,000	Forest Stewardship Program
\$36,500	Forest Health Monitoring
\$1,936,976	Forest Productivity Program
\$400,000	Louisiana Coastal Prairie Project
\$4,117,612	Soil and Water Conservation Districts
\$9,157,903	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-945 — State Aid to Local Government Entities

Agency Description

State Aid to Local Government Entities provides special state direct aid to specific local entities for various endeavors.

Local Government Aid:

- Affiliated Blind of Louisiana Training Center, Louisiana Center for the Blind at Ruston, Louisiana Association for the Blind, and the Lighthouse for the Blind in New Orleans to provide on going services for the blind, deaf-blind, visually impaired, and for training older visually impaired
- Greater New Orleans Expressway Commission - for public safety and police pay raises
- Greater New Orleans Sports Foundation
- 26th Judicial District Court Truancy Programs
- Calcasieu Parish School Board
- FORE Kids Foundation
- New Orleans Urban Tourism
- Friends of NORD
- Beautification Project for New Orleans Neighborhoods
- New Orleans City Park Improvement Association
- Algiers Economic Development Foundation
- St. Landry School Board
- Orleans Parish

For additional information, see:

[Revised Statutes](#)

[Revised Statutes](#)



State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,267,332	11,692,513	12,148,089	11,692,513	11,146,998	(1,001,091)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,267,332	\$ 11,692,513	\$ 12,148,089	\$ 11,692,513	\$ 11,146,998	\$ (1,001,091)
Expenditures & Request:						
Miscellaneous Aid	\$ 11,267,332	\$ 11,692,513	\$ 12,148,089	\$ 11,692,513	\$ 11,146,998	\$ (1,001,091)
Total Expenditures & Request	\$ 11,267,332	\$ 11,692,513	\$ 12,148,089	\$ 11,692,513	\$ 11,146,998	\$ (1,001,091)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



945_1000 — Miscellaneous Aid

Program Authorization: R.S. 27:392

Program Description

State Aid to Local Government Entities provides special state direct aid to specific local entities for various endeavors.

Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,267,332	11,692,513	12,148,089	11,692,513	11,146,998	(1,001,091)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,267,332	\$ 11,692,513	\$ 12,148,089	\$ 11,692,513	\$ 11,146,998	\$ (1,001,091)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,267,332	11,692,513	12,148,089	11,692,513	11,146,998	(1,001,091)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,267,332	\$ 11,692,513	\$ 12,148,089	\$ 11,692,513	\$ 11,146,998	\$ (1,001,091)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded by Statutory Dedications. The Statutory Dedications are derived from the Algiers Economic Development Foundation Fund (R.S. 27:392(C)(3)), Beautification and Improvement of the New Orleans City Park Fund (R.S. 27:392(B)(7)); R.S. 27:392(C)(1)), Beautification Project for New Orleans Neighborhoods Fund (R.S. 27:392(B)(7)); R.S. 27:392(C)(5)), Rehabilitation for the Blind and Visually Impaired Fund (R.S. 27:392(B)(5)), Greater New Orleans Sports Foundation Fund (R.S. 27:392(C)(2)), Sports Facility Assistance Fund (R.S. 27:392(C)(7)); R.S. 39:100.1), Bossier Parish Truancy Program Fund (R.S. 27:392(B)(3)), Friends of NORD Fund (R.S. 27:392(C)(6)), New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund (R.S. 27:392(C)(4)), St. Landry Parish Excellence Fund (R.S. 27:392(B)(3)); R.S. 33:9551), Calcasieu Parish Fund (R.S. 27:392(B)(3)); R.S. 33:9571), and the Casino Support Services Fund (R.S. 27:247). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
St. Landry Parish Excellence Fund	\$ 708,029	\$ 756,151	\$ 756,151	\$ 756,151	\$ 535,687	\$ (220,464)
Calcasieu Parish Fund	816,750	868,418	868,418	868,418	876,985	8,567
Bossier Parish Truancy Fund	463,872	570,288	570,288	570,288	288,346	(281,942)
Beautification/Improvement New Orleans City Park	2,439,037	2,242,583	2,242,583	2,242,583	2,242,583	0
Greater New Orleans Sports Foundation	1,000,000	1,000,461	1,000,461	1,000,461	1,000,220	(241)
Algiers Economic Development Foundation Fund	100,000	100,304	100,304	100,304	100,268	(36)
New Orleans Urban Tourism and Hospitality Traini	0	253,354	253,354	253,354	201,331	(52,023)
Beautification Project for New Orleans Neighborh	75,000	100,425	200,425	100,425	100,752	(99,673)
Friends of NORD Fund	150,000	100,529	150,529	100,529	100,824	(49,705)
Casino Support Services Fund	0	3,600,000	3,600,000	3,600,000	3,600,000	0
Sports Facility Assistance	100,000	100,000	100,000	100,000	100,000	0
Rehabilitation for the Blind and Visually Impair	1,784,424	2,000,000	2,215,576	2,000,000	2,000,002	(215,574)
Overcollections Fund	3,630,220	0	90,000	0	0	(90,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 455,576	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,148,089	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	(455,576)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(545,515)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates.
\$ 0	\$ 11,146,998	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 11,146,998	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 11,146,998	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$500,000	Affiliated Blind of Louisiana Training Center
\$500,001	Louisiana Center for the Blind at Ruston
\$500,001	Lighthouse for the Blind in New Orleans
\$500,000	Louisiana Association for the Blind
\$1,000,220	Greater New Orleans Sports Foundation
\$876,985	Calcasieu Parish School
\$3,600,000	Casino Support Services Fund
\$100,000	FORE Kids Foundation
\$288,346	26 th Judicial District Court Truancy Programs
\$100,268	Algiers Economic Development Foundation
\$201,331	New Orleans Urban Tourism
\$100,752	Beautification Project for New Orleans Neighborhoods Fund



Other Charges (Continued)

Amount	Description
\$100,824	Friends of NORD
\$2,242,583	New Orleans City Park Improvement Association
\$535,687	St. Landry Parish School Board
\$11,146,998	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,146,998	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



20-950 — Judgments

Agency Description

Special Acts for Appropriations by the Legislature.

Judgments Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,083,686	\$ 10,272,921	\$ 10,287,921	\$ 0	\$ 0	\$ (10,287,921)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	6,479,831	0	15,770	0	0	(15,770)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,563,517	\$ 10,272,921	\$ 10,303,691	\$ 0	\$ 0	\$ (10,303,691)
Expenditures & Request:						
Judgments	\$ 11,563,517	\$ 10,272,921	\$ 10,303,691	\$ 0	\$ 0	\$ (10,303,691)
Total Expenditures & Request	\$ 11,563,517	\$ 10,272,921	\$ 10,303,691	\$ 0	\$ 0	\$ (10,303,691)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



950_1000 — Judgments

Program Description

Special Acts for Appropriations by the Legislature.

Judgments Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,083,686	\$ 10,272,921	\$ 10,287,921	\$ 0	\$ 0	\$ (10,287,921)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	6,479,831	0	15,770	0	0	(15,770)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,563,517	\$ 10,272,921	\$ 10,303,691	\$ 0	\$ 0	\$ (10,303,691)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,563,517	10,272,921	10,303,691	0	0	(10,303,691)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,563,517	\$ 10,272,921	\$ 10,303,691	\$ 0	\$ 0	\$ (10,303,691)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Judgments Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 6,479,831	\$ 0	\$ 15,770	\$ 0	\$ 0	\$ (15,770)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 15,000	\$ 30,770	0	Mid-Year Adjustments (BA-7s):
\$ 10,287,921	\$ 10,303,691	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
\$ (15,000)	\$ (30,770)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (10,272,921)	\$ (10,272,921)	0	Non-recur one-time funding.
\$ 0	\$ 0	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-966 — Supplemental Pay to Law Enforcement Personnel

Agency Description

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. Until Fiscal Year 1997, supplemental pay was based on years of service. Funding was provided in Fiscal Year 1997 to fund supplemental pay to all eligible law enforcement personnel at the rate of \$278 per month. In Fiscal Year 1998, supplemental pay was again raised to the uniform rate of \$300 per month for eligible law enforcement personnel. This amount increased in Fiscal Year 2007-2008 to \$425 per month for eligible law enforcement personnel. In addition, supplemental payments for constables and justices of the peace were increased in Fiscal Year 2007-2008 from \$75 per month to \$100 per month. In Fiscal Year 2009-2010, the amount increased to \$500 per month for eligible law enforcement personnel. The new supplemental payment amounts were effective July 1, 2009.

A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay. The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters. A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Service (or his/her representative), determines the eligibility of deputy sheriffs to receive supplemental pay.

Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 122,801,886	\$ 127,039,535	\$ 127,039,535	\$ 127,039,535	\$ 124,039,535	\$ (3,000,000)
State General Fund by:						
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	\$ 122,801,886	\$ 127,039,535	\$ 127,039,535	\$ 127,039,535	\$ 124,039,535	\$ (3,000,000)
Expenditures & Request:						
Municipal Police Supplemental Payments	\$ 36,150,412	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 35,774,083	\$ (2,700,000)



Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Firefighters' Supplemental Payments	33,105,610	33,822,000	33,822,000	33,822,000	33,522,000	(300,000)
Constables and Justices of the Peace Payments	946,414	1,027,452	1,027,452	1,027,452	1,027,452	0
Deputy Sheriffs' Supplemental Payments	52,599,450	53,716,000	53,716,000	53,716,000	53,716,000	0
Total Expenditures & Request	\$ 122,801,886	\$ 127,039,535	\$ 127,039,535	\$ 127,039,535	\$ 124,039,535	\$ (3,000,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



966_1000 — Municipal Police Supplemental Payments

Program Authorization: R.S. 33:2218.8

Program Description

Municipal Police supplemental payments were established to provide additional compensation for local municipal police officers. To qualify for state supplemental pay, municipal police officers must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Police supplemental payments in FY 2015-2016 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay.

Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 36,150,412	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 35,774,083	\$ (2,700,000)
State General Fund by:						
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	\$ 36,150,412	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 35,774,083	\$ (2,700,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	36,150,412	38,474,083	38,474,083	38,474,083	35,774,083	(2,700,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 36,150,412	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 35,774,083	\$ (2,700,000)



Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 38,474,083	\$ 38,474,083	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(2,700,000)	(2,700,000)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
Non-Statewide Major Financial Changes:			
\$ 35,774,083	\$ 35,774,083	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 35,774,083	\$ 35,774,083	0	Base Executive Budget FY 2015-2016
\$ 35,774,083	\$ 35,774,083	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$35,774,083	Supplemental Payments to Municipal Police
\$35,774,083	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,774,083	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2014.

Children's Budget Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of eligible Municipal Police Officers paid (LAPAS CODE - 24176)	100%	100%	100%	100%	100%	100%
K	Number of eligible Municipal Police Officers (LAPAS CODE - 24177)	6,413	5,878	6,413	6,413	6,413	6,413



966_2000 — Firefighters' Supplemental Payments

Program Authorization: R.S. 33:2001

Program Description

Firefighter supplemental payments were established to provide additional compensation for local municipal firefighters. To qualify for state supplemental pay, municipal firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Firefighter supplemental payments in FY 2015-2016 are at a uniform rate of \$500 per month for eligible firefighters.

The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters.

Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,105,610	\$ 33,822,000	\$ 33,822,000	\$ 33,822,000	\$ 33,522,000	\$ (300,000)
State General Fund by:						
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	\$ 33,105,610	\$ 33,822,000	\$ 33,822,000	\$ 33,822,000	\$ 33,522,000	\$ (300,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	33,105,610	33,822,000	33,822,000	33,822,000	33,522,000	(300,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,105,610	\$ 33,822,000	\$ 33,822,000	\$ 33,822,000	\$ 33,522,000	\$ (300,000)



Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 33,822,000	\$ 33,822,000	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
(300,000)	(300,000)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
Non-Statewide Major Financial Changes:			
\$ 33,522,000	\$ 33,522,000	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 33,522,000	\$ 33,522,000	0	Base Executive Budget FY 2015-2016
\$ 33,522,000	\$ 33,522,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$33,522,000	Supplemental Payments to Fire Fighters
\$33,522,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,522,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters, through June 30, 2014.

Children's Budget Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of eligible Firefighters paid (LAPAS CODE - 24178)	100%	100%	100%	100%	100%	100%
K	Number of eligible Firefighters (LAPAS CODE - 24179)	5,637	5,498	5,637	5,637	5,637	5,637



966_3000 — Constables and Justices of the Peace Payments

Program Authorization: R.S. 13:2591

Program Description

Constables and Justices of the Peace supplemental payments were established to provide additional compensation for local constables and justices of the peace. They receive \$100 per month in state supplemental payments.

Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 946,414	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 0
State General Fund by:						
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	\$ 946,414	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	946,414	1,027,452	1,027,452	1,027,452	1,027,452	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 946,414	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,027,452	\$ 1,027,452	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 1,027,452	\$ 1,027,452	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,027,452	\$ 1,027,452	0	Base Executive Budget FY 2015-2016
\$ 1,027,452	\$ 1,027,452	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$1,027,452	Supplemental Pay for Constables and Justices of the Peace
\$1,027,452	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,027,452	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

- 1. (KEY) Through the Constables and Justices of the Peace Supplemental Payments activity, to process monthly payments to all eligible Constables and Justices of the Peace, through June 30, 2014.**

Children's Budget Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of eligible Constables and Justices of the Peace paid (LAPAS CODE - 24180)	100%	100%	100%	100%	100%	100%
K	Number of eligible Constables and Justices of the Peace (LAPAS CODE - 24181)	750	737	750	750	750	750



966_4000 — Deputy Sheriffs' Supplemental Payments

Program Authorization: 33:2218.8

Program Description

Deputy Sheriffs’ supplemental payments were established to provide additional compensation for local deputy sheriffs. To qualify for state supplemental pay, deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Deputy Sheriffs’ supplemental payments in Fiscal Year 2015-2016 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Service (or his/her representative), determines the eligibility of deputy sheriffs to receive supplemental pay. Act 657 of 1986 now requires one-year job tenure and completion of a certified training program before officers can receive supplemental pay.

Performance Indicators:

- Deputy Sheriff Participants 8,974

Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 52,599,450	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 0
State General Fund by:						
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	\$ 52,599,450	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	52,599,450	53,716,000	53,716,000	53,716,000	53,716,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 52,599,450	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 53,716,000	\$ 53,716,000	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 53,716,000	\$ 53,716,000	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 53,716,000	\$ 53,716,000	0	Base Executive Budget FY 2015-2016
\$ 53,716,000	\$ 53,716,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
\$53,716,000	Supplemental Payments for Deputy Sheriffs
\$53,716,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$53,716,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-977 — DOA - Debt Service and Maintenance

Agency Description

The DOA-Debt Service and Maintenance make payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Payments for 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 (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration, shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of Environmental Quality (DEQ) Lab.

The DOA-Debt Service and Maintenance has one program: Debt Service and Maintenance Program.

DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 46,144,939	\$ 53,804,614	\$ 53,804,614	\$ 51,260,620	\$ 51,260,620	\$ (2,543,994)
State General Fund by:						
Total Interagency Transfers	42,775,856	45,093,684	45,093,684	44,411,099	44,411,099	(682,585)
Fees and Self-generated Revenues	3,326	93,474	93,474	3,280	3,280	(90,194)
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	\$ 88,924,121	\$ 98,991,772	\$ 98,991,772	\$ 95,674,999	\$ 95,674,999	\$ (3,316,773)
Expenditures & Request:						



DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Debt Service and Maintenance	\$ 88,924,121	\$ 98,991,772	\$ 98,991,772	\$ 95,674,999	\$ 95,674,999	\$ (3,316,773)
Total Expenditures & Request	\$ 88,924,121	\$ 98,991,772	\$ 98,991,772	\$ 95,674,999	\$ 95,674,999	\$ (3,316,773)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



977_1000 — Debt Service and Maintenance

Program Authorization: R.S. 39:1796

Program Description

Division of Administration – Debt Service and Maintenance provide payments for bonded indebtedness, operating and maintenance cost for buildings acquired and/or constructed by the Office Facilities Corporation. The Louisiana Office Facilities Corporation is a nonprofit corporation, which finances the acquisition or construction of public facilities for lease to the state through the issuance of revenue bonds. Rental cost components in this schedule for this corporation are:

- LaSalle Office Building and Garage
- Claiborne Office Building
- Galvez Office Building and Garage
- Office of Public Health Lab
- Livingston Building
- Bienville Building
- Iberville Building
- Hart Garage
- Harvey State Office Building
- Brandywine State Complex
- Champion Building

This budget unit is also responsible for debt service payments related to a Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration, shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes. In addition, DOA – Debt Service and Maintenance provides funding for an agreement between the State of Louisiana and Federal City.

The DOA - Debt Service and Maintenance Program includes the following activity:

- Debt Service and Maintenance - Provides payment for indebtedness and maintenance of State owned buildings maintained by Office Facilities Corporation and LA Office Building Corp and funds necessary to pay the debt service on requirements from issuance of LA Public Facilities Authority revenue bonds.



Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 46,144,939	\$ 53,804,614	\$ 53,804,614	\$ 51,260,620	\$ 51,260,620	\$ (2,543,994)
State General Fund by:						
Total Interagency Transfers	42,775,856	45,093,684	45,093,684	44,411,099	44,411,099	(682,585)
Fees and Self-generated Revenues	3,326	93,474	93,474	3,280	3,280	(90,194)
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	\$ 88,924,121	\$ 98,991,772	\$ 98,991,772	\$ 95,674,999	\$ 95,674,999	\$ (3,316,773)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	88,924,121	98,991,772	98,991,772	95,674,999	95,674,999	(3,316,773)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 88,924,121	\$ 98,991,772	\$ 98,991,772	\$ 95,674,999	\$ 95,674,999	\$ (3,316,773)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Interagency Transfers. The Fees and Self-generated Revenues and Interagency Transfers are derived from agencies that are housed in state buildings and assessed a rental charge.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 53,804,614	\$ 98,991,772	0	Existing Oper Budget as of 12/01/14
			Statewide Major Financial Changes:
(1,800,000)	(1,800,000)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
			Non-Statewide Major Financial Changes:
(743,994)	(1,516,773)	0	Reduces funding associated with bond issuance and excess budget authority.
\$ 51,260,620	\$ 95,674,999	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 51,260,620	\$ 95,674,999	0	Base Executive Budget FY 2015-2016
\$ 51,260,620	\$ 95,674,999	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$20,064,591	Maintenance and operation of state buildings maintained by the Louisiana Office Building Corporation and Office of Facilities Corporation
\$40,800	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt Income from the Department of Transportation and Development
\$20,105,391	SUB-TOTAL OTHER CHARGES
	Debt Service
\$891,138	Provides funding for the debt service payment to Federal City
\$21,479,525	Provides funding for debt service related to the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority
\$19,764,836	Provides funding for the debt service payment related to Road Hazard Cost Disallowance
\$5,954,942	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt Income from the Department of Transportation and Development



Other Charges (Continued)

Amount	Description
\$27,479,167	Debt service and maintenance obligations for payments for state buildings maintained by the Louisiana Office Building Corporation and Office of Facilities Corporation
\$75,569,608	SUB-TOTAL DEBT SERVICES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$95,674,999	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-XXX — Funds

Agency Description

The expenditures reflected in this budget unit are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of these funds.

- Transfers are to the following funds:
 - Louisiana Public Defender Fund
 - Indigent Parent Representation Program Fund
 - Innocence Compensation Fund
 - Self-Insurance Fund

Funds Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 54,837,677	\$ 47,410,604	\$ 47,410,604	\$ 47,410,604	\$ 46,893,228	\$ (517,376)
State General Fund by:						
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	\$ 54,837,677	\$ 47,410,604	\$ 47,410,604	\$ 47,410,604	\$ 46,893,228	\$ (517,376)
Expenditures & Request:						
Funds	\$ 54,837,677	\$ 47,410,604	\$ 47,410,604	\$ 47,410,604	\$ 46,893,228	\$ (517,376)
Total Expenditures & Request	\$ 54,837,677	\$ 47,410,604	\$ 47,410,604	\$ 47,410,604	\$ 46,893,228	\$ (517,376)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



XXX_1000 — Funds

Program Authorization: Legislative Appropriation

Program Description

The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of these funds.

Transfers are to the following funds:

- Louisiana Public Defender Fund
- Indigent Parent Representation Program Fund
- Innocence Compensation Fund
- Self-Insurance Fund

Funds Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 54,837,677	\$ 47,410,604	\$ 47,410,604	\$ 47,410,604	\$ 46,893,228	\$ (517,376)
State General Fund by:						
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	\$ 54,837,677	\$ 47,410,604	\$ 47,410,604	\$ 47,410,604	\$ 46,893,228	\$ (517,376)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	54,837,677	47,410,604	47,410,604	47,410,604	46,893,228	(517,376)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Funds Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 54,837,677	\$ 47,410,604	\$ 47,410,604	\$ 47,410,604	\$ 46,893,228	\$ (517,376)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 47,410,604	\$ 47,410,604	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(517,376)	(517,376)	0	Corresponding adjustments with State General Fund receiving agencies.
\$ 46,893,228	\$ 46,893,228	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 46,893,228	\$ 46,893,228	0	Base Executive Budget FY 2015-2016
\$ 46,893,228	\$ 46,893,228	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services



Other Charges

Amount	Description
	Other Charges:
\$32,040,755	Provides for deposit into the Louisiana Public Defender Fund
\$12,889,752	Provides for deposit into the Self-Insurance Fund
\$1,386,221	Provides for deposit into the Indigent Parent Representation Program Fund
\$28,500	Provides for deposit into the DNA Testing Post-Conviction Relief for Indigents Fund
\$548,000	Provides for deposit into the Innocence Compensation Fund
\$46,893,228	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$46,893,228	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs

