

GOVERNOR'S
EXECUTIVE BUDGET

FISCAL YEAR 2014-2015



State of Louisiana

Bobby Jindal
Governor

Kristy H. Nichols
Commissioner of Administration

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GOVERNOR'S MESSAGE

Mr. President, Mr. Speaker, and Honorable Members of the Legislature:

The 2015 Executive Budget Proposal is further evidence of our commitment to strengthen the private sector economy of Louisiana and sustain the reforms that have put the state on a path that secures its future as a world leader in the new global economy. This budget proposal increases higher education funding, K-12 funding, healthcare funding without cuts to provider rates and services, funding for disability waiver slots, and funds performance adjustments to eligible state employees.



Evidence of success in government reforms must be measured in terms of direct benefit to taxpayers who pay the state's bills. Realizing that fact, our work began in 2008 to shrink the size of government so that we could grow the private sector economy instead of the public sector economy and create more good paying private sector jobs. Louisiana has confronted many challenges in recent years and emerged from each trial better equipped to rise to new levels of success. Louisiana's growing economy now enables us to include \$25 million in the state's Budget Stabilization Fund.

The year 2013 was a record year for business expansion and investment in Louisiana. Our approach has not only been to foster a business climate that would attract world-class corporations to our state, but we also sought to strengthen and expand those businesses that make up Louisiana's core industries. By pursuing a multifaceted approach that both cultivates traditional industries that invest and expand here as a result of our state's vast natural resources and also working to open new markets for new businesses, we are working to diversify our state's economy in order to ensure stable growth over time.

Since 2008, we have announced economic development wins that are resulting in more than 80,000 new jobs and more than \$50 billion in private capital investment. Because of these job wins, more people are employed than ever before in Louisiana. Tens of thousands of jobs are now in the pipeline that must be filled, and our next challenge is to ensure we have the skilled workforce to fill these jobs of the future. Our top priority, therefore, for this Legislative session is to invest in K-12 and higher education as well as workforce training to make sure our people have the skills needed to fill the thousands of jobs coming to Louisiana.

In order to meet these goals, this budget increases state general funding for higher education and increases total higher education funding by \$141.5 million - a 6.6 percent increase over last year. This funding includes a new higher education workforce incentive initiative of \$40 million that will better prepare Louisiana students to compete in the new global economy. These funds will be made available to state research institutions that produce nationally recognized commercial research and to state colleges and universities that partner with private industry to produce graduates with high-demand degrees and certificates to enable them to link their coursework to industry needs and projected workforce demands.

Having a skilled workforce requires that every child has the opportunity to get a world-class education. Over the past six years we have implemented a number of reforms to help accomplish this goal. We know that every child learns differently, and that is why we have taken a comprehensive approach to education reforms. This work is paying off.

The number of failing schools in our state has been cut in half over recent years as the high school graduation rate has reached an all-time high of 72.3 percent. Teacher salaries have increased by \$2,000 over the past five years, and school funding has increased by more than \$300 million. The number of college credits earned through Advanced Placement exams has increased by 25 percent to more than 1,000 credits - the largest increase in state history. All Louisiana students must now take the ACT, and more students are now qualifying for college. We fully fund TOPS with an investment of more than \$82 million so that thousands of Louisiana students can continue to receive assistance for their college education.

To make certain these trends continue, we are increasing the Minimum Foundation Program (MFP) to its highest level ever and by its largest annual increase since 2009. We are increasing total funding for K-12 schools by \$102.8 million - a 2.99 percent increase over last year; \$461.1 million since 2008 - a 14.75 percent increase since 2008. Total investment in the MFP stands at \$3.54 billion, an increase of \$99.8 million or 2.9 percent over last year and an increase of \$415.1 million or 13.28 percent over January 2008.

Unlike the private sector, government can often fail to adapt and innovate in its work simply because many believe that the public sector should not be held to the same standard as the private sector. We disagree. Thanks to the ongoing efforts of thousands of state employees, however, we are seeing millions of dollars saved through efficiencies brought about by the insight and work of men and women who run government like a business. This year we are able to award performance adjustments to all eligible state employees because the reforms they have helped establish are working.

For decades, Louisiana had a state-run charity hospital system as a safety net for healthcare services. Faced with problems of growing costs, antiquated healthcare delivery, and major Medicaid cuts from the federal government, this system could not be sustained. Change was inevitable.

We were committed to improving the quality of care for every citizen of Louisiana when we established public-private partnerships in every region of the state. The results are already proving this was the right path for our state.

Hundreds of millions of dollars are being saved; access to quality healthcare is improving; and the new community hospitals are providing a level of service that far surpasses what was available in the past. Along with this coordinated level of service, medical education for our state's future doctors is also being strengthened. Councils on Aging across the state will also receive a \$5 million increase for their work with Louisiana's elderly population.

We are also investing \$10 million in new state funding that will dramatically expand access to home and community-based services for some of Louisiana's most vulnerable residents. This expansion in funding will open nearly 2,500 waiver slots across programs for both individuals with developmental disabilities and people who are elderly or have adult-onset disabilities.

This will begin filling over 2,250 previously frozen waiver slots and adding 200 new NOW waiver slots, the Department's most comprehensive waiver program for people with developmental disabilities.

The work we have begun is not complete. There is more work to do, and we cannot rest until it is done. This budget proposal is an expression of our vision for a smaller government footprint, a vibrant state economy, and a growing capacity to build our future together as we strive to make Louisiana second to none in our nation and world.

Sincerely,

A handwritten signature in black ink, appearing to read 'BJ', is positioned below the word 'Sincerely,'.

Bobby Jindal

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FOREWORD

As authorized by Act 247 of the Regular Legislative Session of 2005 this publication presents the Governor's Executive Budget in a concise manner. This streamlined format features a statewide summary of revenues, expenditures, and authorized positions, followed by Executive Budget recommendations, by budget schedule and budget unit, with a comparison to Existing Operating Budget, performance indicators, and a discussion of significant budget items.

Users who are seeking more detailed information about budget recommendations and program performance are urged to consult the FY 2014-2015 Executive Budget Supporting Document on the Office of Planning and Budget website <http://www.doa.louisiana.gov/opb/pub/ebsd.htm>. The Supporting Document contains detailed financial and performance information at department, agency, and program levels.

To compare the Governor's budget recommendations to the Existing Operating Budget (EOB), it is necessary to identify a particular date in the current fiscal year as the comparison point. For the development of the FY 2014-2015 Executive Budget, FY 2013-2014 EOB was "frozen" on December 01, 2013.

For information about state government expenditures, the Division of Administration created and has continually improved and expanded LaTrac, Louisiana's Transparency and Accountability portal and online state spending database, including adding a new state contracts database, to provide citizens a tool for tracking government spending and an opportunity to demand accountability and better results from their tax dollars. Citizens are encouraged to utilize LaTrac, which may be accessed through the Division's website at <http://www.doa.louisiana.gov/>.

In this Executive Budget, significant financial items are discussed at either the department or budget unit level, depending upon which is more appropriate to the organizational structure of a particular budget schedule. In a time of declining state revenues, this budget reflects the need to streamline and strategically reduce the size and cost of government through improved performance and greater efficiency, while protecting core services and maintaining strategic investments that contribute to the quality of life of all Louisiana citizens.

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ACKNOWLEDGMENTS

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PART ONE:
STATEWIDE
SUMMARY

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COMPARATIVE STATEMENT

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

	ACTUAL FY 2012-2013 (1)	EXISTING AS OF 12/01/2013 FY 2013-2014 (2)	EXECUTIVE BUDGET FY 2014-2015 (3)
REVENUE			
AVAILABLE GENERAL FUND REVENUE	\$8,276,577,101	\$8,372,381,323	\$8,617,600,000
TRANSFER OF FUNDS (4)	115,773,204	63,503,580	0
BOND PREMIUMS	68,164,515	0	0
STATE GENERAL FUND CARRYFORWARD	13,700,102	0	0
STATE GENERAL FUND CARRYFORWARD - IEB	1,452,933	0	0
CAPITAL OUTLAY RE-APPROPRIATION (5)	53,861,067	0	0
SELF-GENERATED REVENUE	2,046,493,260	2,281,956,572	2,454,934,753
STATUTORY DEDICATIONS	4,113,484,902	4,489,652,265	4,031,678,417
FEDERAL FUNDS	9,520,946,163	10,410,585,324	9,886,615,632
TOTAL FUNDS AVAILABLE	\$24,210,453,247	\$25,618,079,064	\$24,990,828,802
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$22,034,361,844	\$23,712,001,895	\$23,297,359,886
ANCILLARY APPROPRIATIONS	88,845,627	121,000,000	121,000,000
NON-APPROPRIATED REQUIREMENTS	521,907,902	525,099,436	337,720,531
JUDICIAL EXPENSE	149,170,053	157,136,377	157,136,377
LEGISLATIVE EXPENSE	82,019,617	89,076,479	87,373,657
SPECIAL ACTS	0	0	0
CAPITAL OUTLAY	1,173,260,239	1,010,228,541	990,238,351
TOTAL EXPENDITURES	\$24,049,565,282	\$25,614,542,728	\$24,990,828,802
FUNDS LESS EXPENDITURES	\$160,887,965	\$3,536,336	\$0
FY12-13 Revenue not Carried Forward into FY13-14	0	(411,744)	0
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	\$160,887,965	\$3,124,592	\$0

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

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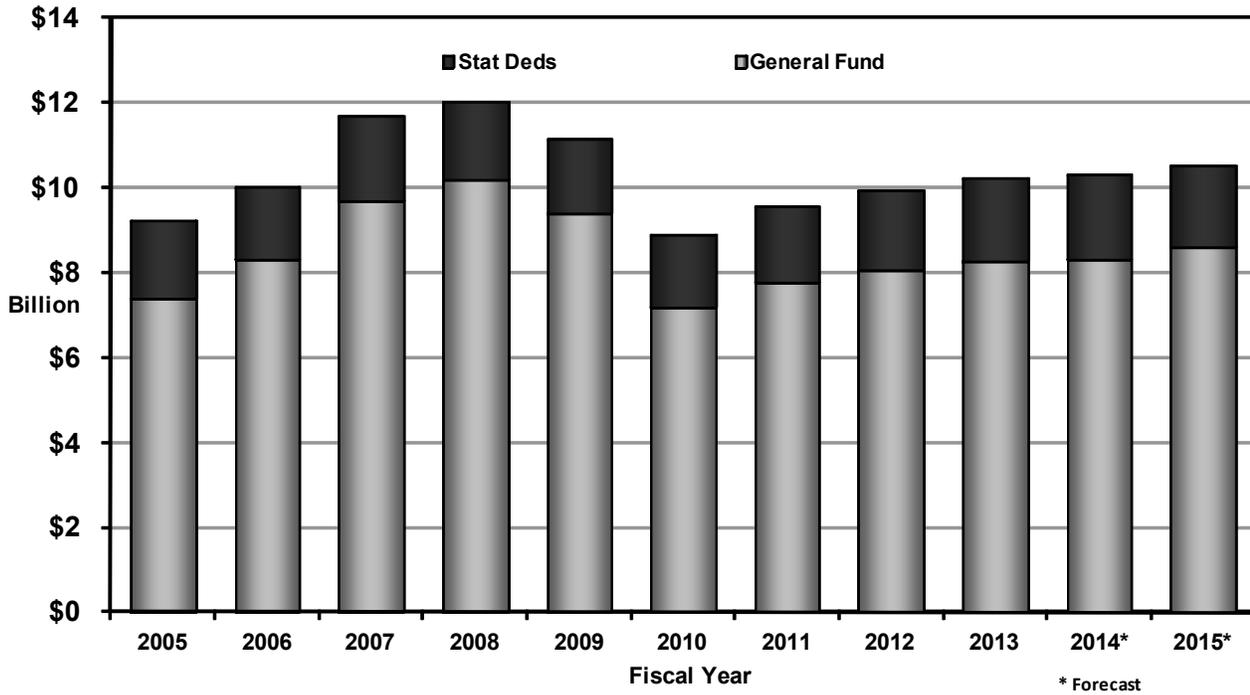
ECONOMIC OUTLOOK

LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

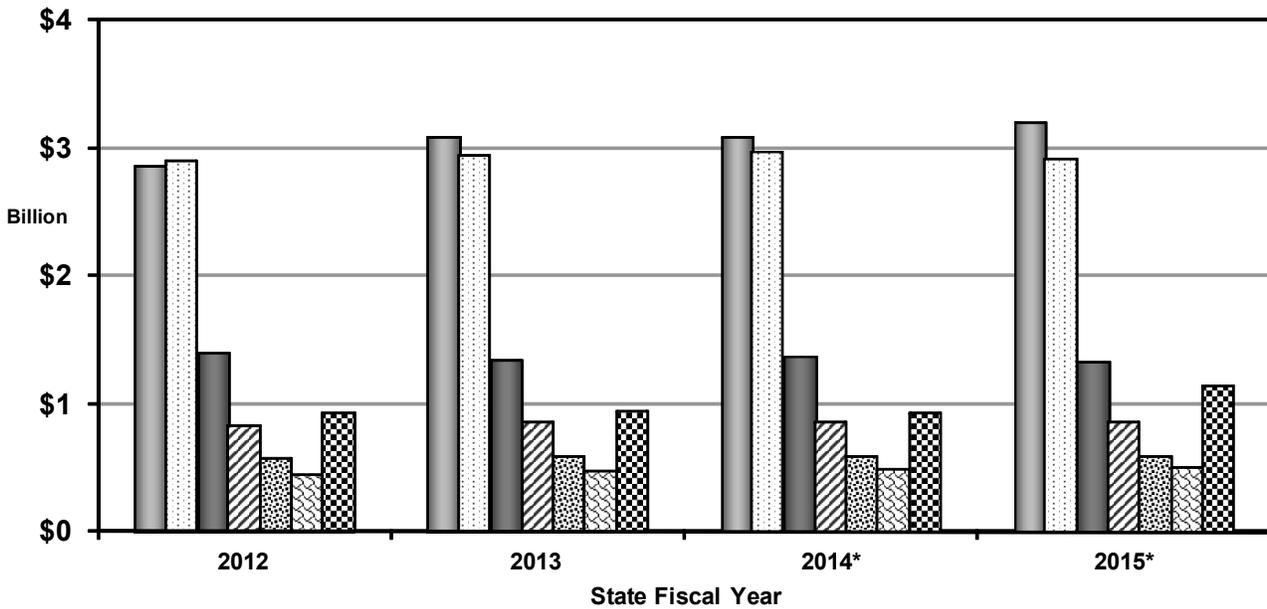
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014*</u>	<u>FY 2015*</u>
Macroeconomic Assumptions						
Population (Thousand)	4,526.0	4,564.6	4,591.0	4,612.0	4,628.2	4,645.3
<i>% Change</i>	1.3%	0.9%	0.6%	0.5%	0.4%	0.4%
Louisiana Non-Agricultural Employment (Thousand)	1,885.8	1,891.2	1,914.6	1,936.9	1,967.2	1,996.8
<i>% Change</i>	-2.1%	0.3%	1.2%	1.2%	1.6%	1.5%
National Non-Agricultural Employment (Million)	129.7	130.6	132.6	134.8	137.1	139.9
<i>% Change</i>	-3.1%	0.6%	1.6%	1.6%	1.7%	2.1%
Louisiana Wages and Salaries (\$ Billion)	82.3	85.3	87.6	90.1	94.3	101.2
<i>% Change</i>	-1.8%	3.6%	2.8%	2.8%	4.6%	7.4%
National Wages and Salaries (\$ Billion)	6,281.4	6,525.9	6,768.0	7,037.3	7,325.6	7,901.0
<i>% Change</i>	-1.9%	3.9%	3.7%	4.0%	4.1%	7.9%
Inflation (Personal Consumption Deflator - Year 2005 = 100)	101.0	102.7	105.2	106.7	107.9	110.0
<i>% Change</i>	-7.2%	1.7%	2.4%	1.4%	1.1%	2.0%
Annual Change in U.S. Real Gross Domestic Product	0.1%	2.4%	2.4%	2.0%	2.8%	3.6%
Mineral-Related Assumptions						
Severance Crude Oil Price (\$/barrel)	68.4	85.7	109.3	105.0	99.8	95.8
<i>% Change</i>	-13.0%	25.4%	27.5%	-3.9%	-5.0%	-4.0%
Oil Production (Million Barrels)	67.4	68.3	70.8	71.9	72.9	71.9
<i>% Change</i>	-2.2%	1.4%	3.5%	1.7%	1.3%	-1.4%
Henry Hub Natural Gas Price (\$/MCF)	4.3	4.3	3.3	3.5	3.8	4.0
<i>% Change</i>	-33.1%	0.0%	-24.5%	6.2%	10.7%	5.5%
Natural Gas Severance Rate (¢/MCF)	33.1	16.4	16.4	14.8	11.8	15.4
Natural Gas Production (Million MCF)	1,794.4	2,598.7	3,081.0	2,714.1	2,325.8	2,258.9
<i>% Change</i>	30.0%	44.8%	18.6%	-11.9%	-14.3%	-2.9%

* Forecast

TAXES, LICENSES AND FEES



TAXES, LICENSES & FEES Major Revenue Sources



Corp. and Personal Income
 General and Vehicle Sales
 Mineral
 Gaming
 Motor Fuels
 Premium Tax and Fees
 All Other

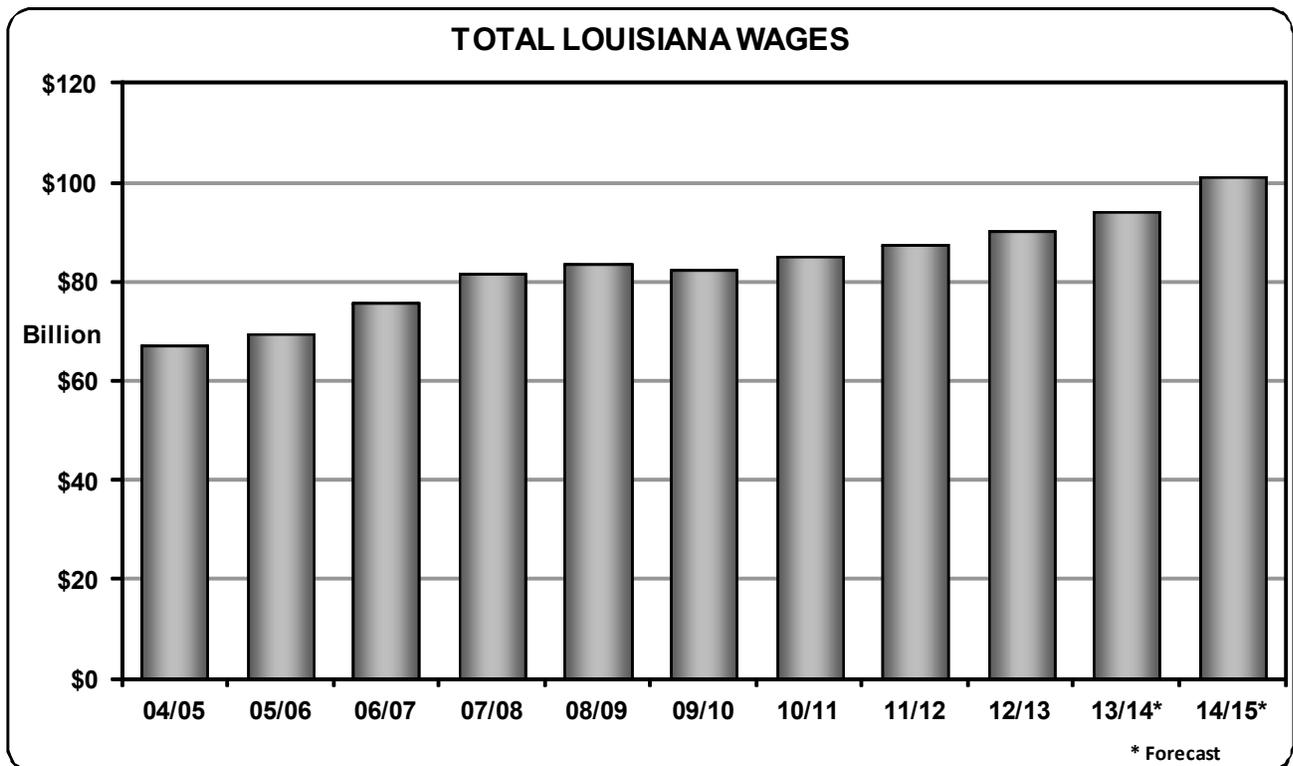
Louisiana Employment and Wages

Over the fiscal years in the aftermath of Katrina, Louisiana non-farm employment had been steadily rising, in tune with national economic activity. However, the financial crisis from late 2008 and its subsequent recession put a stop to such increases. For fiscal year FY2009-2010 non-farm employment fell by about 2%, with very modest recovery in fiscal year FY2010-2011. FY2011-2012 showed an improvement of 2%, while fiscal year FY2012-2013 showed a bit slower growth of about 1.2%. The projection for FY2013-2014 and FY2014-2015 is that small recoveries are expected (1.6% and 1.5% respectively).

In the height of the economic crisis Louisiana nominal wages fell by 1.8% in FY2009-2010 and recovered 3.6%, 2.8% and 2.8% in FY2010-2011 and FY2011-2012 and FY2012-2013, respectively. Fiscal Years FY2013-2014 and FY2014-2015 a growth in nominal wages of 4.6% and 7.4% is projected by Moody's.

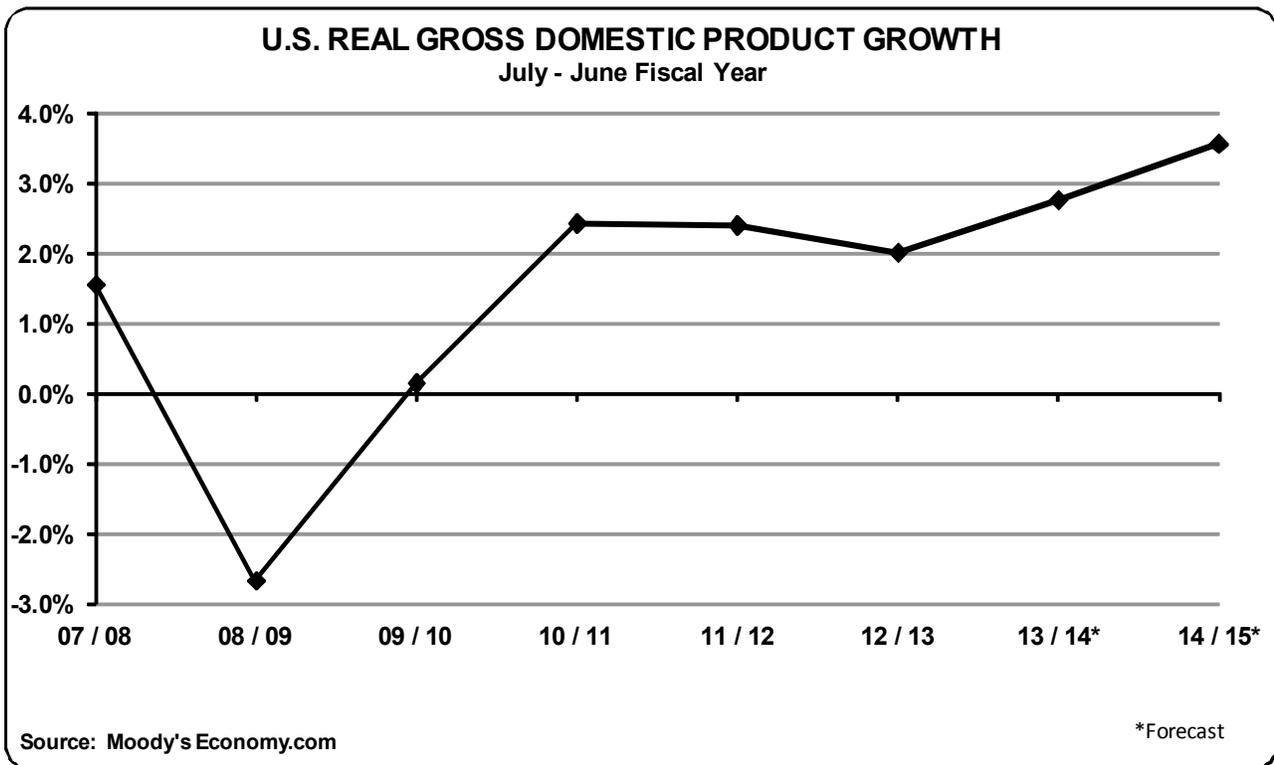
Louisiana Employment (Thousands, SA)	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14 forecast	FY 2014-15 forecast
Statewide Nonfarm Employment	1,891	1,915	1,937	1,967	1,997
Goods Producing	313	320	328	341	352
Natural Resources & Mining	52	55	54	56	57
Construction	122	123	132	141	149
Total Manufacturing	138	138	142	144	145
Service Providing	1,578	1,595	1,609	1,626	1,645
Trade, Transportation & Utilities	371	376	381	391	394
Information	24	24	25	25	26
Financial Activities	94	94	95	96	96
Professional & Business Services	195	200	205	207	208
Education & Health Services	274	280	284	282	286
Leisure & Hospitality	197	204	210	216	217
Other Services (except Public Administration)	63	64	62	63	65
Total Government	360	353	348	347	353

Source: Moody's Economy.com.



U.S. Real Gross Domestic Product

The following is based upon the Moody's Economy.com data and forecast. The year 2009 was one of the worst years for the U.S. economy after World War II. The recession, which began late 2007, continued throughout 2008 and 2009. The National Bureau of Economic Research (NBER) Business Cycle Dating Committee has declared that the recession ended in the summer of 2009. U.S. real GDP fell by 2.7% during FY2008-2009, and close to 8 million jobs were lost since the economic downturn started. The national unemployment rate is now at about 6.7% and is widely expected remain at a level of around 7% for a protracted period of time before it recedes. During FY2009-2010 U.S. real GDP remained flat, growing at a pace of 0.1%. Fiscal years FY2010-2011 and FY2011-2012 presented modest growth rates of 2.4% for both years, while in FY2012-2013 growth slowed to about 2%. Projections by Moody's Economy.com indicate that for FY2013-2014 and FY2014-2015 the U.S. economy may grow by 2.8% and 3.6% respectively.



Revenue Summary - Fiscal Year 2012-2013

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

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

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

Annual Revenue Increases Greater than \$10 Million

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

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

The next table ranks the revenue sources with \$10 million or more decrease during FY2012-2013:

Annual Revenue Decreases Greater than \$10 Million

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

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

Revenue Summary - Fiscal Year 2013-2014

The Revenue Estimating Conference met on January 15, 2014 and adopted a forecast for fiscal year FY2013-2014 that projects an amount for Taxes, Licenses and Fees of \$10,314.0 million. This is an increase of about \$81 million compared to the actual collection of fiscal year FY2012-2013. The State General Fund (SGF) is projected to increase by close to \$39 million, compared to the actual SGF collection in FY2012-2013.

	FY 2013-2014 (Estimated) (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	10,314.0	80.9	0.8
Statutory Dedications	1,998.1	41.6	2.1
State General Fund	8,315.9	39.3	0.5

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

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	57.7	2.1
Lottery Proceeds	29.3	5.9
Tobacco Settlement	29.0	23.4
Severance Tax	25.3	0.4

As the economy very slowly recovers, tax revenue is projected to see some recovery as well. However, as one can see from the table, the increases are far from being significant (except for Tobacco Settlement, but that was due to bond refinancing). Therefore, growth of tax revenue collection is going on at a very slow pace, despite the fact that the economy is gradually recovering.

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

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Corporate Collections	-56.8	-16.9
Vehicle Licenses	-18.7	-16.6

The most significant projected decrease is in Corporate Collections, influenced in part by the Amnesty Program that the Louisiana Department of Revenue ran in the Fall of 2013. Vehicle Licenses are projected to decrease as well.

Revenue Summary - Fiscal Year 2014-2015

The REC forecast for Fiscal Year 2014-2015 was also revised on January 15, 2014, and projects an increase in the State General Fund for the fiscal year, compared to the estimate for Fiscal Year 2013-2014.

	FY 2014-2015 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	10,550.0	236.0	2.3
Statutory Dedications	1,932.4	-65.7	-3.3
State General Fund	8,617.6	301.7	3.6

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

Annual Revenue Increases Higher than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	120.9	4.3
General Sales Tax	25.7	1.4
Vehicle Sales Tax	14.0	3.8

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

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

Annual Revenue Decreases Greater or Equal to \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Tobacco Settlement	-34.8	-22.8
Severance	-28.9	-3.4
Lottery Proceeds	-12.7	-7.7

Severance Tax collection is projected to drop because the price of crude oil is forecast to fall during Fiscal Year 2014-2015. Lottery Proceeds show a projected decrease, since during Calendar Year 2013 there were a few extraordinarily large jackpots that increased the sale of Lottery tickets above normal levels. The projected reduction in Lottery Proceeds for Fiscal Year 2014-2015 is meant to exhibit prudence that such a string of jackpots may not happen in Calendar Year 2014.

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REVENUE LOSS SUMMARY

Tax type (Listed in order of magnitude)	FYE 6-10	FYE 6-11	FYE 6-12	FYE 6-13 (projected)	FYE 6-14 (projected)
1 Income tax - corporation	\$1,314,871,880	\$1,459,098,421	\$1,549,548,979	\$1,591,980,000	\$1,630,452,000
2 Income tax - individual	\$1,074,086,944	\$1,129,817,215	\$1,224,870,715	\$1,209,010,000	\$1,233,215,000
3 Sales tax	\$1,168,663,244	\$1,391,616,707	\$1,207,710,626	\$1,226,750,367	\$1,251,285,374
4 Natural Resources - severance	\$425,444,000	\$431,575,500	\$527,153,045	\$482,975,000	\$492,633,000
5 Tax incentives and exemption contracts	\$419,298,314	\$398,882,929	\$445,652,820	No data	No data
6 Petroleum products tax	\$10,889,800	\$10,905,450	\$11,324,850	\$11,380,000	\$11,380,000
7 Corporation franchise tax	\$1,595,642	\$7,506,496	\$10,128,297	\$10,330,000	\$10,537,000
8 Tobacco tax	\$7,873,365	\$8,458,095	\$7,749,830	\$7,800,000	\$7,800,000
9 Public utilities and carriers taxes (Note 1)	\$2,212,600	\$2,693,400	\$3,012,800	\$3,000,000	\$3,000,000
10 Liquors - alcoholic beverage taxes	\$1,493,600	\$1,468,900	\$1,510,400	\$1,521,000	\$1,521,000
11 Telecommunications tax (Note 1)	\$22,500	\$19,800	\$18,600	\$18,500	\$18,500
12 Hazardous waste disposal tax (Note 1)	\$15,500	\$17,000	\$15,980	\$16,000	\$16,000
13 Inheritance tax	\$154,000	\$80,000	Negligible	\$0	\$0
14 Gift tax	\$45,000	\$26,000	Negligible	\$0	\$0
Total tax revenue loss	\$4,426,666,389	\$4,842,165,913	\$4,988,696,942	\$4,544,780,867	\$4,641,857,874

Notes:

1 Included on the miscellaneous tax table.

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

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

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STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

State General Fund Official Revenue Estimate - (REC of 01/15/2014) For Fiscal Year 2014-2015	\$8,617,600,000
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$8,617,600,000

EXPENDITURES:

General Operating Appropriations	\$8,170,776,628
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$230,220,531
Judicial Operating Appropriations	\$147,338,908
Legislative Operating Appropriations	\$69,263,933
Capital Outlay Appropriations	\$0
TOTAL STATE GENERAL FUND EXPENDITURES	\$8,617,600,000
Excess (Deficiency) Revenues to Expenditures	\$0

SUPPLEMENTARY RECOMMENDATION

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

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FY 15 RECOMMENDATION BY AGENCY AND MEANS OF FINANCING

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
01_100	Executive Office	\$7,090,108	\$3,101,726	\$178,000	\$202,432	\$0	\$1,189,106	\$11,761,372
01_101	Office of Indian Affairs	0	0	7,200	1,281,329	0	0	1,288,529
01_102	Office of the State Inspector General	1,957,612	0	0	0	0	5,330	1,962,942
01_103	Mental Health Advocacy Service	2,718,690	174,555	0	328,573	0	0	3,221,818
01_106	Louisiana Tax Commission	3,261,122	0	0	909,668	0	0	4,170,790
01_107	Division of Administration	82,530,142	211,932,108	54,425,174	1,240,000	0	574,641,433	924,768,857
01_109	Coastal Protection and Restoration Authority	0	6,400,538	370,000	84,038,432	0	60,265,238	151,074,208
01_111	Office of Homeland Security & Emergency Prep	2,881,211	0	245,944	0	0	1,276,727,010	1,279,854,165
01_112	Department of Military Affairs	33,696,411	2,370,672	4,229,426	50,000	0	35,984,001	76,330,510
01_116	Louisiana Public Defender Board	0	104,579	0	33,716,639	0	0	33,821,218
01_124	Louisiana Stadium and Exposition District	0	0	64,918,813	15,338,826	0	0	80,257,639
01_126	Board of Tax Appeals	535,931	0	42,407	0	0	0	578,338
01_129	Louisiana Commission on Law Enforcement	5,665,123	0	0	6,717,603	0	22,835,283	35,218,009
01_133	Office of Elderly Affairs	19,550,157	0	12,500	6,521,928	0	22,487,339	48,571,924
01_254	Louisiana State Racing Commission	0	0	4,595,796	7,944,857	0	0	12,540,653
01_255	Office of Financial Institutions	0	0	13,525,225	0	0	0	13,525,225
Executive Department		\$159,886,507	\$224,084,178	\$142,550,485	\$158,290,287	\$0	\$1,994,134,740	\$2,678,946,197
03_130	Department of Veterans Affairs	\$5,772,903	\$397,713	\$921,939	\$115,528	\$0	\$824,626	\$8,032,709
03_131	Louisiana War Veterans Home	0	115,980	3,033,734	0	0	7,235,596	10,385,310
03_132	Northeast Louisiana War Veterans Home	0	88,716	2,793,150	0	0	7,368,704	10,250,570
03_134	Southwest Louisiana War Veterans Home	0	0	3,085,587	0	0	7,345,359	10,430,946
03_135	Northwest Louisiana War Veterans Home	0	0	2,963,763	0	0	7,205,657	10,169,420
03_136	Southeast Louisiana War Veterans Home	0	708,570	3,642,313	0	0	6,976,353	11,327,236
Department of Veterans Affairs		\$5,772,903	\$1,310,979	\$16,440,486	\$115,528	\$0	\$36,956,295	\$60,596,191
04_139	Secretary of State	\$50,922,572	\$334,980	\$24,587,577	\$514,078	\$0	\$0	\$76,359,207
Secretary of State		\$50,922,572	\$334,980	\$24,587,577	\$514,078	\$0	\$0	\$76,359,207
04_141	Office of the Attorney General	\$8,397,395	\$21,928,340	\$11,270,961	\$13,791,512	\$0	\$7,865,367	\$63,253,575
Office of the Attorney General		\$8,397,395	\$21,928,340	\$11,270,961	\$13,791,512	\$0	\$7,865,367	\$63,253,575
04_146	Lieutenant Governor	\$1,482,867	\$325,000	\$10,000	\$0	\$0	\$5,509,255	\$7,327,122
Lieutenant Governor		\$1,482,867	\$325,000	\$10,000	\$0	\$0	\$5,509,255	\$7,327,122
04_147	State Treasurer	\$0	\$1,628,452	\$9,022,947	\$3,959,873	\$0	\$0	\$14,611,272
State Treasurer		\$0	\$1,628,452	\$9,022,947	\$3,959,873	\$0	\$0	\$14,611,272
04_158	Public Service Commission	\$0	\$0	\$0	\$9,510,646	\$0	\$0	\$9,510,646
Public Service Commission		\$0	\$0	\$0	\$9,510,646	\$0	\$0	\$9,510,646
04_160	Agriculture and Forestry	\$26,702,044	\$636,945	\$6,964,738	\$32,680,146	\$0	\$8,009,901	\$74,993,774

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
Agriculture and Forestry		\$26,702,044	\$636,945	\$6,964,738	\$32,680,146	\$0	\$8,009,901	\$74,993,774
04_165	Commissioner of Insurance	\$0	\$0	\$30,815,279	\$1,503,505	\$0	\$1,841,684	\$34,160,468
Commissioner of Insurance		\$0	\$0	\$30,815,279	\$1,503,505	\$0	\$1,841,684	\$34,160,468
05_251	Office of the Secretary	\$5,195,760	\$0	\$682,761	\$9,764,920	\$0	\$0	\$15,643,441
05_252	Office of Business Development	10,407,816	0	2,826,511	19,901,113	0	200,000	33,335,440
Department of Economic Development		\$15,603,576	\$0	\$3,509,272	\$29,666,033	\$0	\$200,000	\$48,978,881
06_261	Office of the Secretary	\$3,280,317	\$1,115,665	\$350,000	\$557,739	\$0	\$470,025	\$5,773,746
06_262	Office of the State Library of Louisiana	3,819,121	426,349	90,000	1,400,000	0	3,099,513	8,834,983
06_263	Office of State Museum	5,512,863	1,115,565	454,454	0	0	0	7,082,882
06_264	Office of State Parks	20,155,720	152,225	1,180,531	9,882,753	0	1,371,487	32,742,716
06_265	Office of Cultural Development	2,117,344	2,602,442	124,000	25,000	0	2,059,575	6,928,361
06_267	Office of Tourism	0	43,216	24,090,688	12,000	0	147,660	24,293,564
Department of Culture Recreation and Tourism		\$34,885,365	\$5,455,462	\$26,289,673	\$11,877,492	\$0	\$7,148,260	\$85,656,252
07_273	Administration	\$0	\$0	\$27,900	\$45,039,846	\$0	\$0	\$45,067,746
07_276	Engineering and Operations	0	11,910,000	26,148,037	459,309,058	0	26,761,411	524,128,506
Department of Transportation and Development		\$0	\$11,910,000	\$26,175,937	\$504,348,904	\$0	\$26,761,411	\$569,196,252
08_400	Corrections - Administration	\$81,114,596	\$2,467,671	\$565,136	\$0	\$0	\$1,480,697	\$85,628,100
08_401	C. Paul Phelps Correctional Center	0	0	0	0	0	0	0
08_402	Louisiana State Penitentiary	120,237,122	5,559,028	7,319,080	0	0	0	133,115,230
08_405	Avoyelles Correctional Center	27,729,391	213,186	2,052,967	0	0	0	29,995,544
08_406	Louisiana Correctional Institute for Women	20,528,727	93,859	1,741,861	0	0	0	22,364,447
08_407	Winn Correctional Center	17,806,678	51,001	124,782	0	0	0	17,982,461
08_408	Allen Correctional Center	17,739,589	51,001	112,583	0	0	0	17,903,173
08_409	Dixon Correctional Institute	39,280,582	1,715,447	2,305,591	0	0	0	43,301,620
08_413	Elayn Hunt Correctional Center	53,345,494	237,613	2,563,826	0	0	0	56,146,933
08_414	David Wade Correctional Center	26,793,537	217,290	2,228,414	0	0	0	29,239,241
08_416	B.B. Sixty Rayburn Correctional Center	23,132,072	144,860	1,639,777	0	0	0	24,916,709
08_415	Adult Probation and Parole	46,406,591	0	18,333,880	54,000	0	0	64,794,471
Corrections Services		\$474,114,379	\$10,750,956	\$38,987,897	\$54,000	\$0	\$1,480,697	\$525,387,929
08_418	Office of Management and Finance	\$0	\$5,766,719	\$24,159,192	\$7,433,965	\$0	\$0	\$37,359,876
08_419	Office of State Police	0	26,740,502	70,719,806	160,375,875	0	10,894,158	268,730,341
08_420	Office of Motor Vehicles	0	325,000	40,995,173	7,555,243	0	1,890,750	50,766,166
08_421	Office of Legal Affairs	0	0	0	0	0	0	0
08_422	Office of State Fire Marshal	0	2,551,000	2,694,924	18,627,121	0	90,600	23,963,645
08_423	Louisiana Gaming Control Board	0	0	0	938,879	0	0	938,879
08_424	Liquefied Petroleum Gas Commission	0	0	0	1,251,395	0	0	1,251,395
08_425	Louisiana Highway Safety Commission	0	2,253,350	261,763	0	0	34,728,116	37,243,229
Public Safety Services		\$0	\$37,636,571	\$138,830,858	\$196,182,478	\$0	\$47,603,624	\$420,253,531

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
08_403	Office of Juvenile Justice	\$98,001,342	\$17,933,660	\$552,015	\$172,000	\$0	\$891,796	\$117,550,813
Youth Services		\$98,001,342	\$17,933,660	\$552,015	\$172,000	\$0	\$891,796	\$117,550,813
09_300	Jefferson Parish Human Services Authority	\$14,874,672	\$2,380,806	\$3,000,000	\$0	\$0	\$0	\$20,255,478
09_301	Florida Parishes Human Services Authority	11,114,992	4,618,109	2,624,525	0	0	23,100	18,380,726
09_302	Capital Area Human Services District	17,729,942	6,808,009	3,218,281	0	0	0	27,756,232
09_303	Developmental Disabilities Council	329,036	0	0	0	0	1,582,106	1,911,142
09_304	Metropolitan Human Services District	21,429,601	5,281,581	1,044,243	0	0	1,355,052	29,110,477
09_305	Medical Vendor Administration	75,324,578	14,090,834	940,204	9,837	0	226,972,907	317,338,360
09_306	Medical Vendor Payments	1,818,934,951	105,550,491	137,402,006	879,209,304	0	5,111,307,339	8,052,404,091
09_307	Office of the Secretary	39,978,816	23,762,423	2,322,327	7,023,475	0	18,708,098	91,795,139
09_309	South Central Louisiana Human Services Authority	16,268,612	4,149,123	2,938,180	0	0	186,292	23,542,207
09_310	Northeast Delta Human Services Authority	10,682,894	3,227,503	2,664,300	0	0	48,289	16,622,986
09_320	Office of Aging and Adult Services	13,478,901	33,649,436	1,197,437	3,345,812	0	565,517	52,237,103
09_324	Louisiana Emergency Response Network Board	1,745,013	0	0	0	0	0	1,745,013
09_325	Acadiana Area Human Services District	14,009,018	2,425,219	1,621,196	0	0	23,601	18,079,034
09_326	Office of Public Health	41,359,330	18,221,762	25,820,973	6,924,956	0	235,612,012	327,939,033
09_330	Office of Behavioral Health	106,999,761	70,180,621	3,662,510	5,686,706	0	35,866,709	222,396,307
09_340	Office for Citizens w/ Developmental Disabilities	22,293,722	120,472,668	4,918,559	0	0	6,376,792	154,061,741
09_375	Imperial Calcasieu Human Services Authority	8,300,576	1,912,841	2,140,563	0	0	19,126	12,373,106
09_376	Central Louisiana Human Services District	10,733,980	3,839,265	2,002,783	0	0	48,358	16,624,386
09_377	Northwest Louisiana Human Services District	9,729,758	4,224,160	2,941,499	0	0	48,289	16,943,706
Department of Health and Hospitals		\$2,255,318,153	\$424,794,851	\$200,459,586	\$902,200,090	\$0	\$5,638,743,587	\$9,421,516,267
10_360	Office of Children and Family Services	\$134,916,063	\$9,365,899	\$17,795,316	\$1,799,544	\$0	\$604,576,185	\$768,453,007
Department of Children and Family Services		\$134,916,063	\$9,365,899	\$17,795,316	\$1,799,544	\$0	\$604,576,185	\$768,453,007
11_431	Office of the Secretary	\$1,208,909	\$15,741,822	\$285,875	\$5,539,523	\$0	\$17,233,004	\$40,009,133
11_432	Office of Conservation	4,044,770	3,373,000	20,000	11,220,484	0	1,752,796	20,411,050
11_434	Office of Mineral Resources	6,836,519	522,892	20,000	4,600,207	0	131,034	12,110,652
11_435	Office of Coastal Management	0	3,656,777	20,000	1,309,039	0	2,475,000	7,460,816
Department of Natural Resources		\$12,090,198	\$23,294,491	\$345,875	\$22,669,253	\$0	\$21,591,834	\$79,991,651
12_440	Office of Revenue	\$0	\$750,000	\$101,548,243	\$702,807	\$0	\$328,792	\$103,329,842
Department of Revenue		\$0	\$750,000	\$101,548,243	\$702,807	\$0	\$328,792	\$103,329,842
13_850	Office of the Secretary	\$495,377	\$0	\$65,000	\$7,220,166	\$0	\$4,913,837	\$12,694,380
13_851	Office of Environmental Compliance	0	1,073,300	0	31,115,443	0	9,384,877	41,573,620
13_852	Office of Environmental Services	0	0	0	12,808,608	0	3,709,950	16,518,558
13_855	Office of Management and Finance	0	0	40,000	53,591,829	0	4,087,235	57,719,064
Department of Environmental Quality		\$495,377	\$1,073,300	\$105,000	\$104,736,046	\$0	\$22,095,899	\$128,505,622

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
14_474	Workforce Support and Training	\$7,401,120	\$1,836,339	\$272,219	\$99,051,094	\$0	\$167,610,604	\$276,171,376
Louisiana Workforce Commission		\$7,401,120	\$1,836,339	\$272,219	\$99,051,094	\$0	\$167,610,604	\$276,171,376
16_511	Wildlife and Fisheries Management and Finance	\$0	\$269,500	\$0	\$11,027,387	\$0	\$359,315	\$11,656,202
16_512	Office of the Secretary	0	185,000	0	30,952,930	0	2,626,661	33,764,591
16_513	Office of Wildlife	0	4,923,877	1,532,900	36,436,925	0	21,975,049	64,868,751
16_514	Office of Fisheries	0	1,496,808	8,468,943	33,904,397	0	50,122,203	93,992,351
Department of Wildlife and Fisheries		\$0	\$6,875,185	\$10,001,843	\$112,321,639	\$0	\$75,083,228	\$204,281,895
17_560	State Civil Service	\$0	\$10,424,189	\$646,767	\$0	\$0	\$0	\$11,070,956
17_561	Municipal Fire and Police Civil Service	0	0	0	2,064,432	0	0	2,064,432
17_562	Ethics Administration	3,895,664	0	118,057	0	0	0	4,013,721
17_563	State Police Commission	467,373	0	0	0	0	0	467,373
17_564	Division of Administrative Law	0	7,432,968	26,436	0	0	0	7,459,404
Department of Civil Service		\$4,363,037	\$17,857,157	\$791,260	\$2,064,432	\$0	\$0	\$25,075,886
19A_671	Board of Regents	\$900,075,117	\$4,040,108	\$1,426,044	\$67,705,948	\$0	\$13,363,873	\$986,611,090
19A_674	LA Universities Marine Consortium	0	375,000	5,100,000	40,239	0	4,034,667	9,549,906
19A_661	Office of Student Financial Assistance	0	724,300	41,450	76,762,731	0	67,461,580	144,990,061
19A_600	LSU System	0	7,073,880	582,282,330	49,638,678	0	13,018,275	652,013,163
19A_615	Southern University System	0	2,696,980	75,479,211	4,741,390	0	3,654,209	86,571,790
19A_620	University of Louisiana System	0	74,923	540,123,403	16,946,063	0	0	557,144,389
19A_649	LA Community & Technical Colleges System	0	0	168,979,304	16,147,096	0	0	185,126,400
Higher Education		\$900,075,117	\$14,985,191	\$1,373,431,742	\$231,982,145	\$0	\$101,532,604	\$2,622,006,799
19B_653	LA Schools for the Deaf and Visually Impaired	\$22,635,033	\$2,418,440	\$122,245	\$153,430	\$0	\$0	\$25,329,148
19B_655	Louisiana Special Education Center	0	15,933,428	15,000	75,646	0	20,000	16,044,074
19B_657	Louisiana School for Math, Science and the Arts	6,153,069	2,358,999	442,559	79,938	0	85,086	9,119,651
19B_662	Louisiana Educational TV Authority	5,422,210	415,917	2,466,273	0	0	0	8,304,400
19B_666	Board of Elementary & Secondary Education	1,047,772	0	21,556	24,218,780	0	0	25,288,108
19B_673	New Orleans Center for Creative Arts	5,814,957	1,439,451	0	77,931	0	0	7,332,339
Special Schools and Commissions		\$41,073,041	\$22,566,235	\$3,067,633	\$24,605,725	\$0	\$105,086	\$91,417,720
19D_678	State Activities	\$46,115,213	\$22,079,682	\$7,247,334	\$4,000,000	\$0	\$50,447,676	\$129,889,905
19D_681	Subgrantee Assistance	102,462,169	52,452,218	9,418,903	13,388,225	0	1,036,517,049	1,214,238,564
19D_682	Recovery School District	5,516,336	170,031,174	40,230,000	0	0	0	215,777,510
19D_695	Minimum Foundation Program	3,248,769,753	0	0	292,085,149	0	0	3,540,854,902
19D_697	Non-Public Educational Assistance	25,294,019	0	0	0	0	0	25,294,019
19D_699	Special School Districts	8,990,504	3,776,157	1,051,348	0	0	0	13,818,009
Department of Education		\$3,437,147,994	\$248,339,231	\$57,947,585	\$309,473,374	\$0	\$1,086,964,725	\$5,139,872,909
19E_610	LA Health Care Services Division	\$3,860,659	\$30,589,668	\$81,773,639	\$0	\$0	\$4,800,336	\$121,024,302
LSU Health Care Services Division		\$3,860,659	\$30,589,668	\$81,773,639	\$0	\$0	\$4,800,336	\$121,024,302

COMPARISON OF EOB TO RECOMMENDED

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
20_451	Local Housing of State Adult Offenders	\$177,441,823	\$0	\$0	\$0	\$0	\$0	\$177,441,823
20_452	Local Housing of State Juvenile Offenders	2,808,891	0	0	0	0	0	2,808,891
20_901	Sales Tax Dedications	0	0	0	46,078,203	0	0	46,078,203
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	0	0	0	40,940	0	0	40,940
20_906	District Attorneys & Assistant District Attorney	27,836,013	0	0	5,450,000	0	0	33,286,013
20_923	Corrections Debt Service	4,911,494	0	0	0	0	0	4,911,494
20_924	Video Draw Poker - Local Government Aid	0	0	0	42,381,526	0	0	42,381,526
20_925	Unclaimed Property Leverage Fund Debt Service	0	0	0	15,000,000	0	0	15,000,000
20_930	Higher Education - Debt Service and Maintenance	27,010,857	0	0	823,688	0	0	27,834,545
20_931	LED Debt Service/State Commitments	28,454,154	0	2,800,000	0	0	0	31,254,154
20_932	Two Percent Fire Insurance Fund	0	0	0	21,030,998	0	0	21,030,998
20_933	Governors Conferences and Interstate Compacts	474,357	0	0	0	0	0	474,357
20_939	Prepaid Wireless Tele 911 Svc	0	0	6,000,000	0	0	0	6,000,000
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_941	Agriculture and Forestry - Pass Through Funds	1,572,577	202,090	400,000	1,936,976	0	4,181,260	8,292,903
20_945	State Aid to Local Government Entities	0	0	0	8,245,738	0	0	8,245,738
20_950	Judgments	0	0	0	0	0	0	0
20_966	Supplemental Pay to Law Enforcement Personnel	127,039,535	0	0	0	0	0	127,039,535
20_977	DOA - Debt Service and Maintenance	53,804,614	45,093,684	93,474	0	0	0	98,991,772
20_XXX	Funds	46,912,604	0	0	0	0	0	46,912,604
Other Requirements		\$498,266,919	\$45,295,774	\$9,443,474	\$187,388,069	\$0	\$4,181,260	\$744,575,496
21_790	Donald J. Thibodaux Training Academy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21_800	Office of Group Benefits	0	198,733	1,354,860,982	0	0	0	1,355,059,715
21_804	Office of Risk Management	0	198,128,311	15,794,312	2,000,000	0	0	215,922,623
21_805	Administrative Services	0	7,127,456	19,010	0	0	0	7,146,466
21_806	Louisiana Property Assistance	0	1,062,661	5,143,669	0	0	0	6,206,330
21_807	Federal Property Assistance	0	1,306,273	3,378,247	0	0	0	4,684,520
21_808	Office of Telecommunications Management	0	46,745,491	1,223,410	0	0	0	47,968,901
21_811	Prison Enterprises	0	24,163,530	10,839,676	0	0	0	35,003,206
21_815	Office of Technology Services	0	280,000,000	0	0	0	0	280,000,000
21_829	Office of Aircraft Services	0	2,056,490	59,768	0	0	0	2,116,258
21_860	Clean Water State Revolving Fund	0	0	0	85,000,000	0	0	85,000,000
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	34,000,000
Ancillary Appropriations		\$0	\$560,788,945	\$1,391,319,074	\$121,000,000	\$0	\$0	\$2,073,108,019
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$45,400,000	\$0	\$0	\$45,400,000
22_918	Parish Royalty Fund Payments	0	0	0	51,700,000	0	0	51,700,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	10,400,000	0	0	10,400,000

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
22_920	Interim Emergency Fund	1,758,021	0	0	0	0	0	1,758,021
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	138,462,510	0	0	0	0	0	138,462,510
Non-Appropriated Requirements		\$230,220,531	\$0	\$0	\$107,500,000	\$0	\$0	\$337,720,531
23_949	Louisiana Judiciary	\$147,338,908	\$10,436,500	\$0	\$9,797,469	\$0	\$0	\$167,572,877
Judicial Expense		\$147,338,908	\$10,436,500	\$0	\$9,797,469	\$0	\$0	\$167,572,877
24_951	House of Representatives	\$27,607,568	\$0	\$0	\$0	\$0	\$0	\$27,607,568
24_952	Senate	20,728,093	0	0	0	0	0	20,728,093
24_954	Legislative Auditor	9,314,823	0	23,379,566	0	0	0	32,694,389
24_955	Legislative Fiscal Office	2,430,297	0	0	0	0	0	2,430,297
24_960	Legislative Budgetary Control Council	8,149,643	0	0	10,000,000	0	0	18,149,643
24_962	Louisiana State Law Institute	1,033,509	0	0	0	0	0	1,033,509
Legislative Expense		\$69,263,933	\$0	\$23,379,566	\$10,000,000	\$0	\$0	\$102,643,499
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Acts Expense		\$0	\$0	\$0	\$0	\$0	\$0	\$0
26_115	Facility Planning and Control	\$0	\$1,847,724	\$98,833,489	\$7,791,400	\$0	\$15,598,462	\$124,071,075
26_279	DOTD-Capital Outlay/ Non-State	0	12,500,000	15,000,000	848,015,000	0	5,000,000	880,515,000
Capital Outlay		\$0	\$14,347,724	\$113,833,489	\$855,806,400	\$0	\$20,598,462	\$1,004,586,075
Grand Total		\$8,617,600,000	\$1,767,132,013	\$3,861,523,669	\$4,065,764,569	\$0	\$9,886,615,632	\$28,198,635,883

COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED - SUMMARY BY MOF

COMPARISON: Fiscal Year 2013 - 2014 Budgeted To Fiscal Year 2014 - 2015 Recommended
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2013 Budgeted 2013 - 2014	Recommended 2014 - 2015	Recommended Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	\$8,431.5	\$8,617.6	\$186.1	2.21%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,282.0	\$2,454.9	\$173.0	7.58%
STATUTORY DEDICATIONS	\$4,489.7	\$4,031.7	(\$458.0)	-10.20%
INTERIM EMERGENCY BOARD	\$.9	\$.0	(\$.9)	-100.00%
TOTAL STATE FUNDS	\$15,204.0	\$15,104.2	(\$99.7)	-0.66%
FEDERAL FUNDS	\$10,410.6	\$9,886.6	(\$524.0)	-5.03%
GRAND TOTAL	\$25,614.5	\$24,990.8	(\$623.7)	-2.43%
TOTAL AUTHORIZED POSITIONS	54,210	53,109	(1,101)	-2.03%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	-	1,900	-	-
TOTAL NON-TO FTE POSITIONS	-	1,500	-	-

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

Total Double Counts				
Ancillary Self-Generated	\$1,328,944,118	\$1,391,319,074	\$62,374,956	4.69%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$13,217,020	\$14,919,842	\$1,702,822	12.88%
Louisiana Public Defender Fund	\$32,493,268	\$32,716,959	\$223,691	0.69%
Indigent Parent Representation Fund	\$932,680	\$979,680	\$47,000	5.04%
Indigent Parent Representation Fund	\$328,573	\$328,573	\$0	0.00%
LA Interoperability Communications Fund	\$7,263,404	\$0	(\$7,263,404)	-100.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$0	\$20,000	\$20,000	100.00%
Academic Improvement Fund	\$0	\$0	\$0	0.00%
Rapid Response Fund	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board - 20-905	\$39,956	\$40,940	\$984	2.46%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,002,423,906	\$1,767,132,013	(\$235,291,893)	-11.75%
Total Double Counts	\$3,385,992,925	\$3,207,807,081	(\$178,185,844)	-5.26%

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COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED

State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB	Percent of Change
Executive Department	\$141,135,189	\$159,886,507	\$18,751,318	13.29
Department of Veterans Affairs	5,155,930	5,772,903	616,973	11.97
Secretary of State	38,870,482	50,922,572	12,052,090	31.01
Office of the Attorney General	7,032,457	8,397,395	1,364,938	19.41
Lieutenant Governor	1,508,211	1,482,867	(25,344)	-1.68
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	25,310,405	26,702,044	1,391,639	5.50
Commissioner of Insurance	0	0	0	—
Department of Economic Development	15,249,014	15,603,576	354,562	2.33
Department of Culture Recreation and Tourism	33,151,834	34,885,365	1,733,531	5.23
Department of Transportation and Development	92,440	0	(92,440)	-100.00
Corrections Services	447,786,501	474,114,379	26,327,878	5.88
Public Safety Services	0	0	0	—
Youth Services	91,383,994	98,001,342	6,617,348	7.24
Department of Health and Hospitals	2,325,906,499	2,255,318,153	(70,588,346)	-3.03
Department of Children and Family Services	147,748,647	134,916,063	(12,832,584)	-8.69
Department of Natural Resources	7,321,470	12,090,198	4,768,728	65.13
Department of Revenue	0	0	0	—
Department of Environmental Quality	495,377	495,377	0	0.00
Louisiana Workforce Commission	8,163,582	7,401,120	(762,462)	-9.34
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	4,681,679	4,363,037	(318,642)	-6.81
Higher Education	524,820,869	900,075,117	375,254,248	71.50
Special Schools and Commissions	40,686,528	41,073,041	386,513	0.95
Department of Education	3,431,236,983	3,437,147,994	5,911,011	0.17
LSU Health Care Services Division	7,612,504	3,860,659	(3,751,845)	-49.29
Other Requirements	493,106,611	498,266,919	5,160,308	1.05
Total General Operating Appropriation	\$7,798,457,206	\$8,170,776,628	\$372,319,422	4.77

State General Fund - Other Appropriations

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

Total Means of Financing - General Operating Appropriations

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

Total Means of Financing - Other Appropriations

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

Position Analysis								
DEPARTMENT NAME	Authorized Positions as of EOB 12/01/2013	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Recommended	Recommended Over/(Under) Exist. Op. Budget	*Authorized Other Charges Positions Recommended	Recommended Non T.O. FTE Positions
Executive	2,231	(39)	(199)	3	1,996	(235)	381	94
Veterans Affairs	839	(3)	0	4	840	1	0	0
State	315	(2)	0	0	313	(2)	0	0
Justice	472	(6)	0	0	466	(6)	1	46
Lt. Governor	7	0	0	0	7	0	4	0
Treasury	57	(3)	0	0	54	(3)	0	5
Public Service	97	(3)	0	0	94	(3)	0	1
Agriculture & Forestry	582	(27)	0	0	555	(27)	22	42
Insurance	258	(5)	0	0	253	(5)	0	10
Economic Development	119	(3)	(2)	0	114	(5)	0	0
Culture, Rec. & Tourism	633	(10)	0	0	623	(10)	16	105
Transportation & Develop.	4,310	(9)	(114)	0	4,187	(123)	0	49
Corrections	4,777	(66)	(36)	29	4,704	(73)	0	23
Public Safety	2,609	(40)	(93)	0	2,476	(133)	0	39
Youth Development Svcs.	990	(20)	(5)	0	965	(25)	7	1
Health & Hospitals	5,813	(132)	(48)	1	5,634	(179)	1,429	288
Children & Family Services	3,726	(83)	(112)	0	3,531	(195)	0	210
Natural Resources	411	(14)	(55)	0	342	(69)	0	2
Revenue	733	(6)	(80)	0	647	(86)	0	6
Environmental Quality	700	(9)	0	0	691	(9)	0	0
Workforce Commission	1,033	(38)	(44)	0	951	(82)	0	139
Wildlife & Fisheries	773	(26)	(10)	0	737	(36)	3	143
Civil Service	213	(4)	(4)	0	205	(8)	0	2
Higher Education	20,472	(500)	0	0	19,972	(500)	0	0
Other Education	730	(6)	0	7	731	1	28	4
Dept. of Education	574	(57)	(34)	0	483	(91)	0	272
Health Care Services Div.	331	0	0	0	331	0	0	0
Other Requirements	0	0	0	0	0	0	0	0
GENERAL APP. BILL	53,805	(1,111)	(836)	44	51,902	(1,903)	1,891	1,481
Ancillary	405	(34)	836	0	1,207	802	9	19
Non-Appropriated	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
TOTAL STATE	54,210	(1,145)	0	44	53,109	(1,101)	1,900	1,500

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

FY2014-2015 Authorized Other Charges Positions

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

COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

Explanation of Functional Area

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

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

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

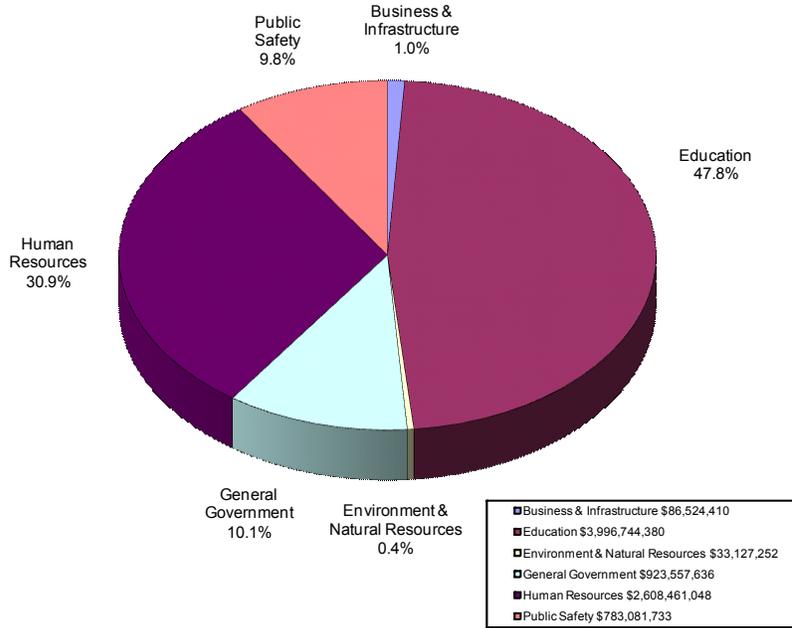
General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor;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

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

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

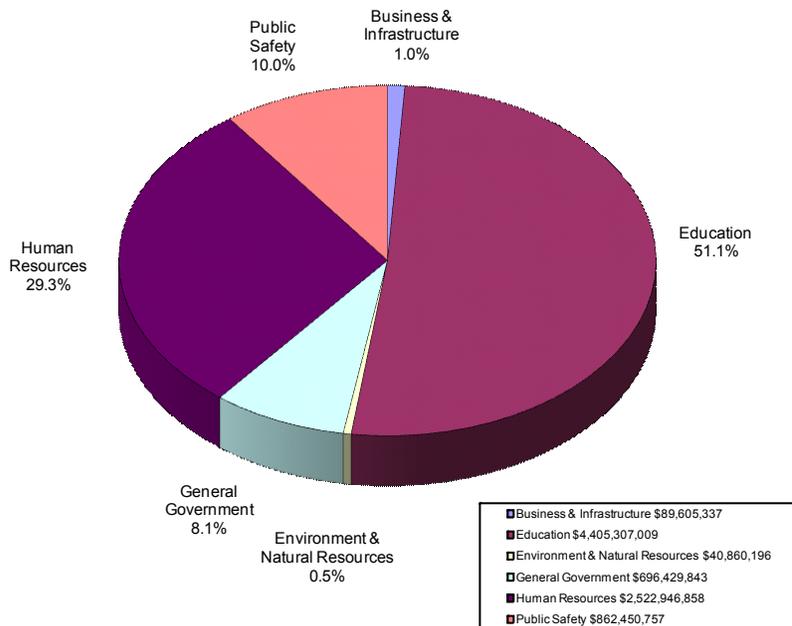
FY 2013-2014 EOB State General Fund Expenditures by Functional Area

Fiscal Year 2013 - 2014 EOB State General Fund Expenditures by Functional Area
(Totals \$8,431,496,459)



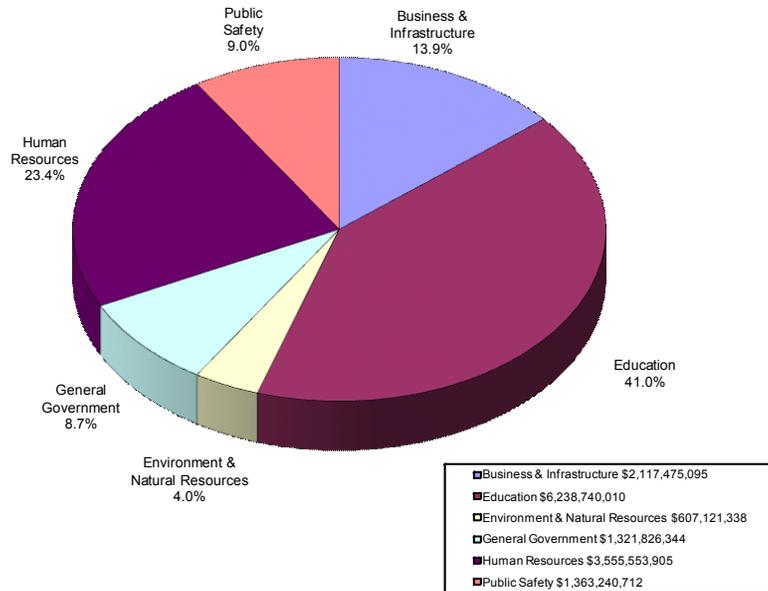
FY 2014-2015 Recommended State General Fund Expenditures by Functional Area

Fiscal Year 2014 - 2015 Recommended State General Fund Expenditures by Functional Area
(Totals \$8,617,600,000)



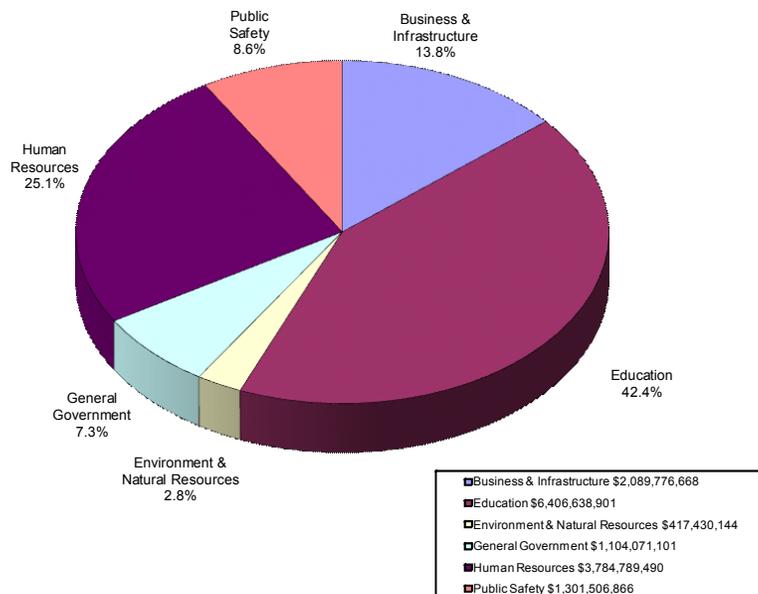
FY 2013-2014 EOB State Funded Expenditures by Functional Area

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



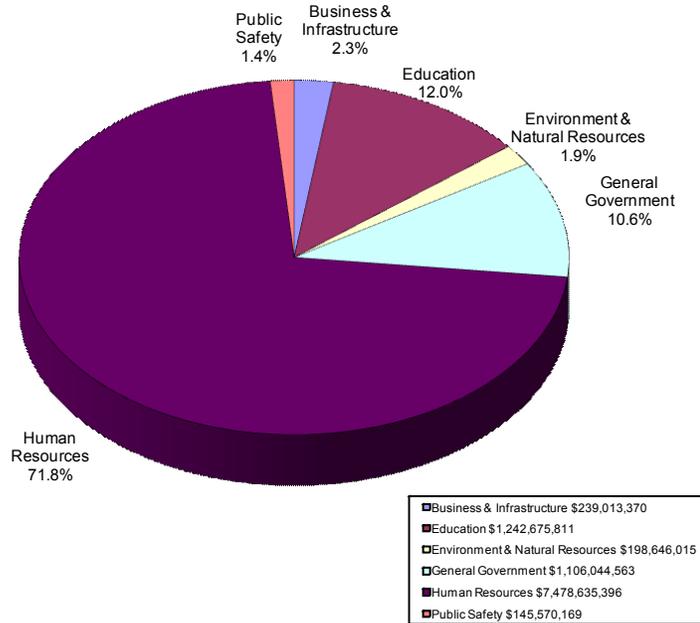
FY 2014-2015 Recommended State Funded Expenditures by Functional Area

Fiscal Year 2014 - 2015 Recommended State Funded Expenditures by Functional Area
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
 (Totals \$15,104,213,170)



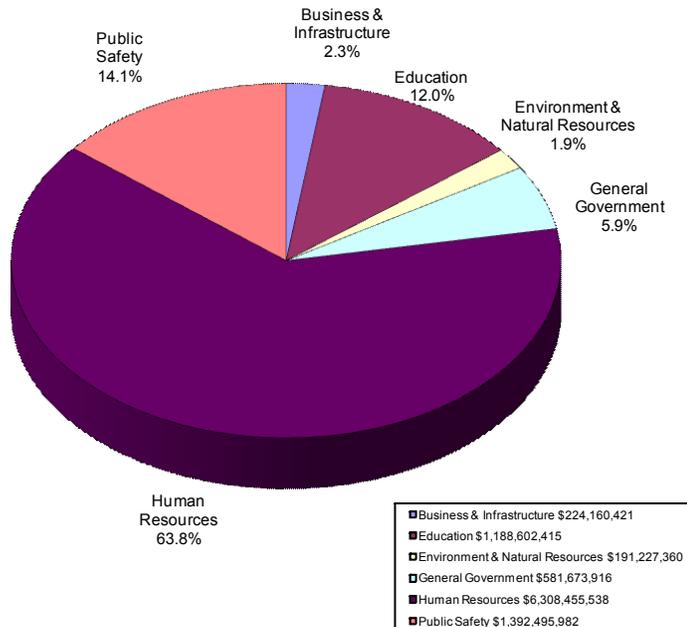
FY 2013-2014 EOB Federal Funded Expenditures by Functional Area

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



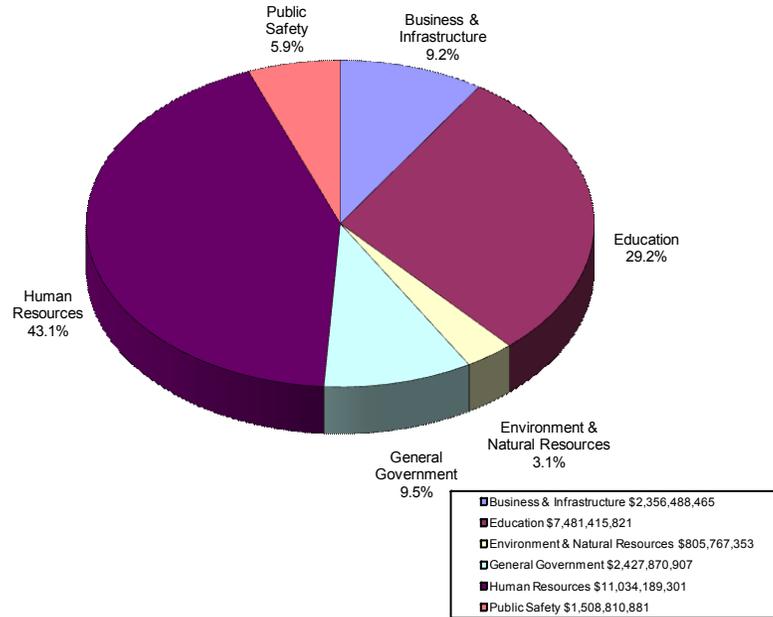
FY 2014-2015 Recommended Federal Funded Expenditures by Functional Area

Fiscal Year 2014 - 2015 Recommended Federal Funds Expenditures by Functional Area
(Totals \$9,886,615,632)



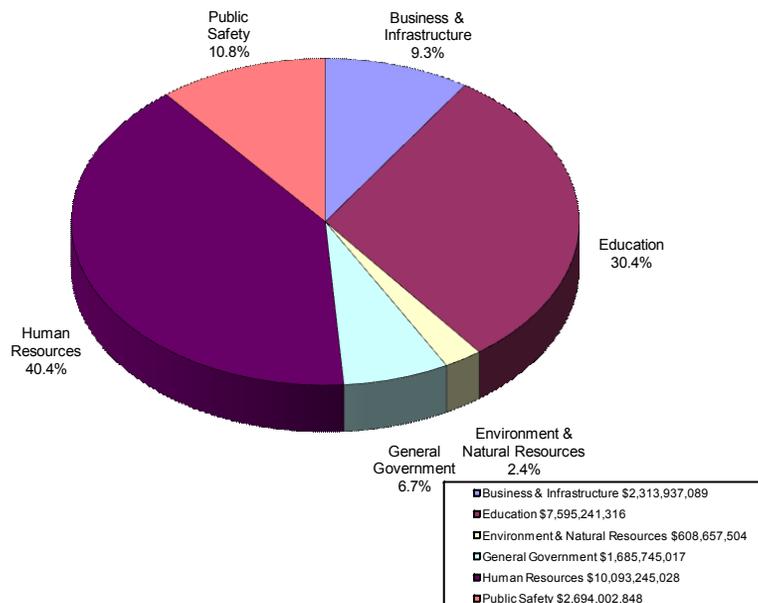
FY 2013-2014 EOB Total Expenditures by Functional Area

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



FY 2014-2015 Recommended Total Expenditures by Functional Area

Fiscal Year 2014 - 2015 Recommended Total Expenditures by Functional Area
(Totals \$24,990,828,802)



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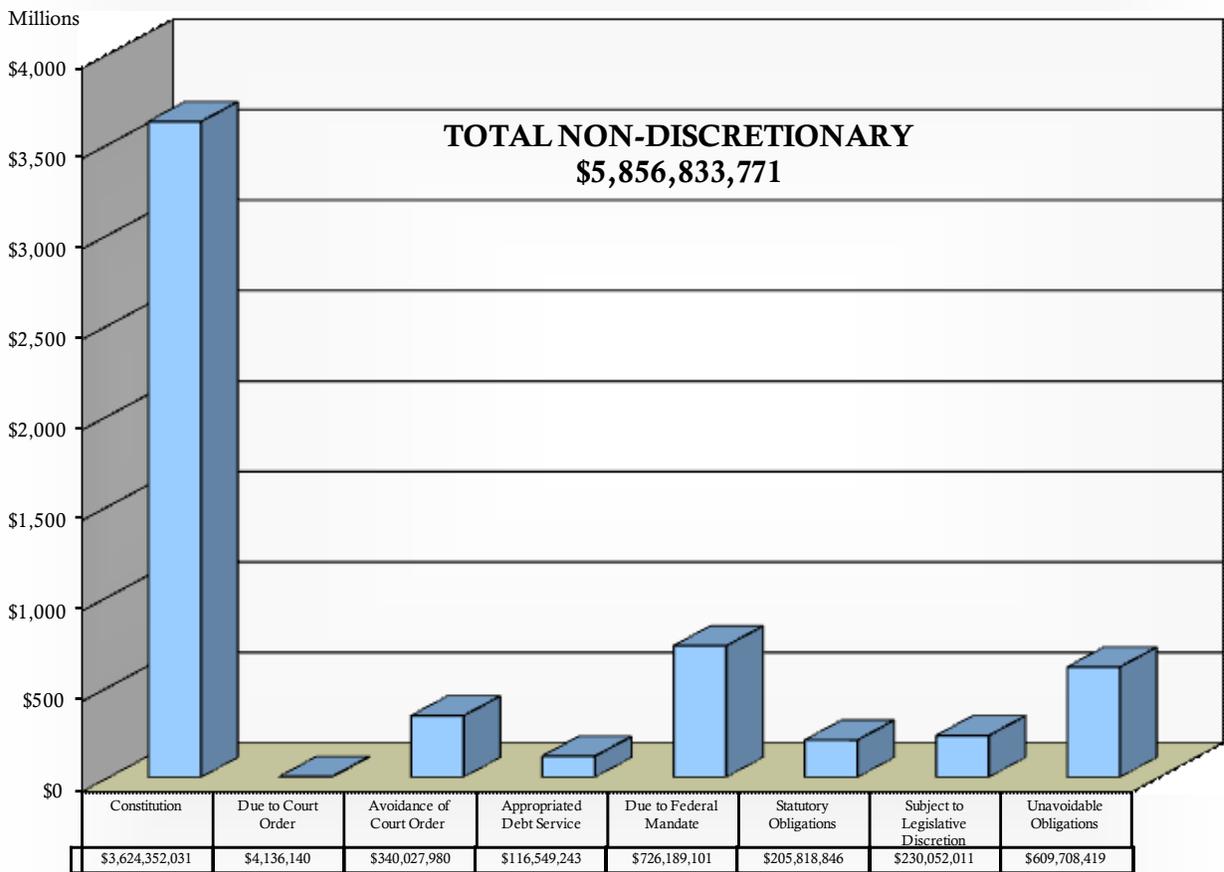


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

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

A breakout of non-discretionary expenditures is provided below.

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



NON-DISCRETIONARY EXPENDITURES (List of Examples)

Required by the Constitution

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

Due to Court Order

- Representatation for mental health patients
- Medical care for some state prisoners

Avoidance of Court Order

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

Needed to Pay Debt Service

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

Due to Federal Mandate

- Mandatory Medicaid Services
- Federal Safe Drinking Water Act - for inspections

Needed for Statutory Obligations

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

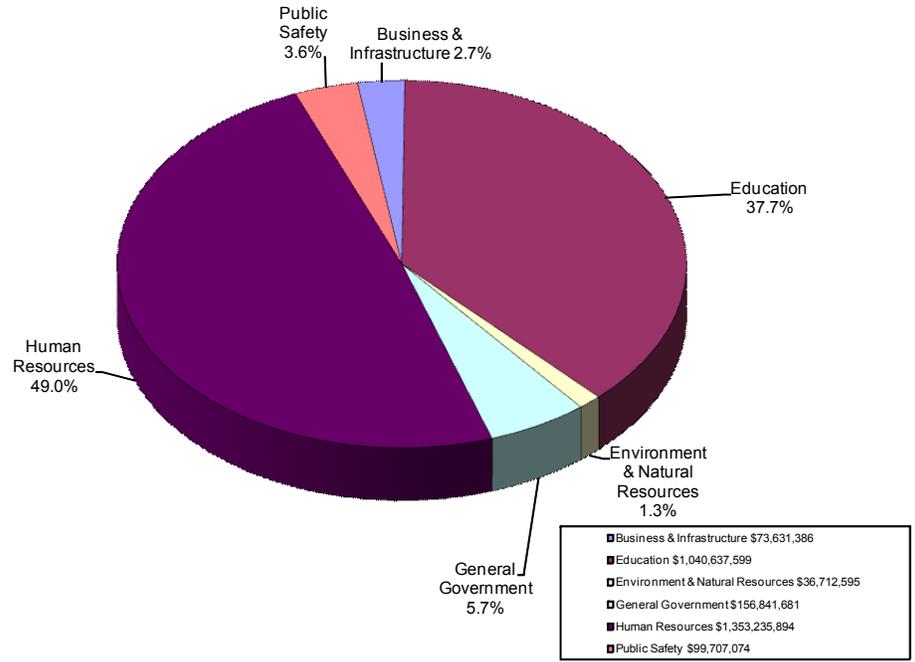
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

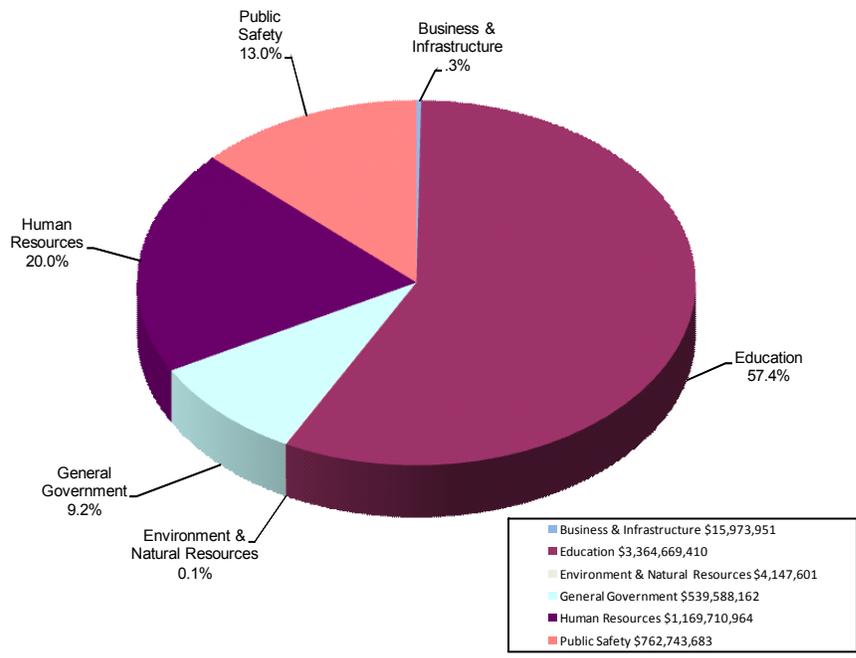
Needed for Unavoidable Obligations

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

**Fiscal Year 2014-2015 Recommended Discretionary
State General Fund Expenditures by Functional Area**
(Total \$2,760,766,229)



**Fiscal Year 2014-2015 Recommended Non-Discretionary
State General Fund Expenditures by Functional Area**
(Total \$5,856,833,771)

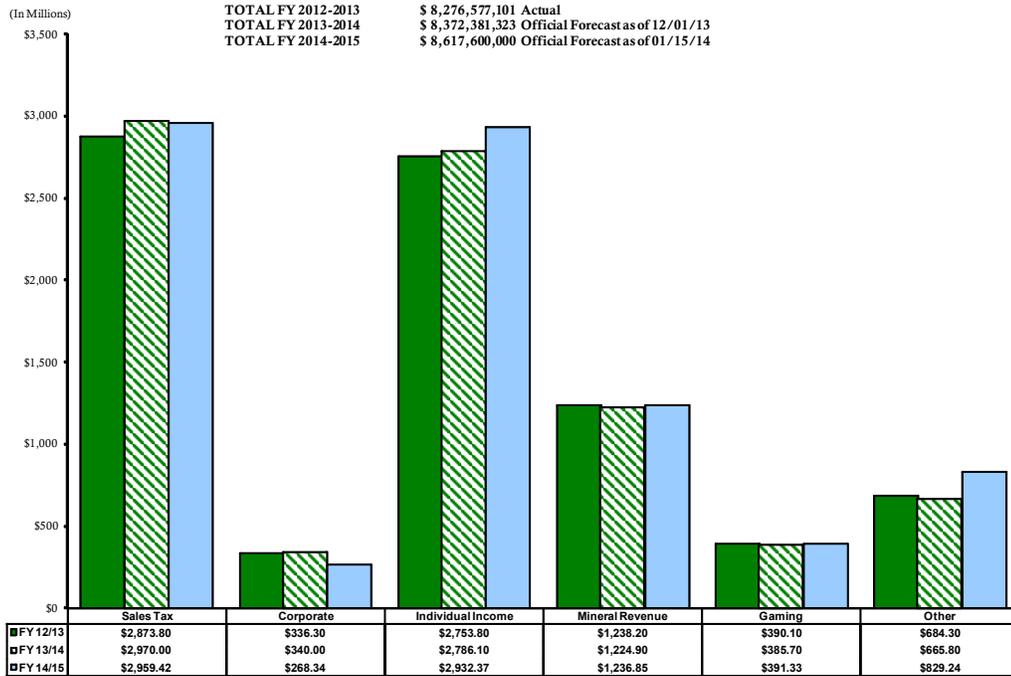


Discretionary and Non-Discretionary Funding by Department

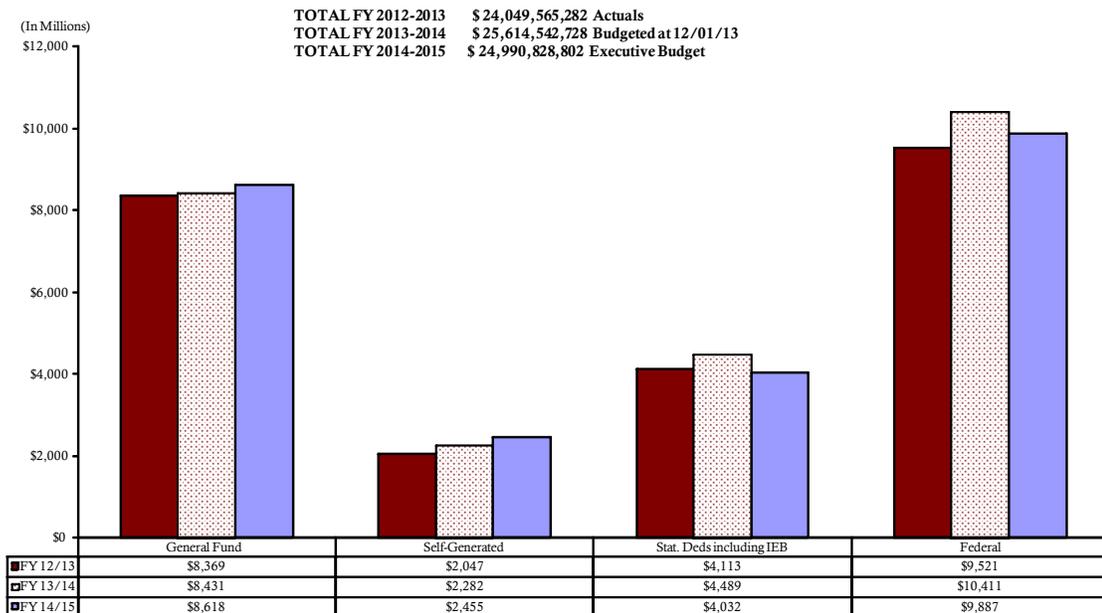
DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$2,627,315,252	\$51,630,945	\$2,678,946,197
Veterans	\$59,835,965	\$760,226	\$60,596,191
State	\$44,492,090	\$31,867,117	\$76,359,207
Justice	\$59,240,539	\$4,013,036	\$63,253,575
Lt. Governor	\$7,045,869	\$281,253	\$7,327,122
Treasury	\$14,193,538	\$417,734	\$14,611,272
Public Service	\$8,207,987	\$1,302,659	\$9,510,646
Agriculture & Forestry	\$60,003,280	\$14,990,494	\$74,993,774
Insurance	\$32,157,938	\$2,002,530	\$34,160,468
Economic Development	\$48,659,381	\$319,500	\$48,978,881
Culture, Rec. & Tourism	\$82,123,657	\$3,532,595	\$85,656,252
Trans. & Development	\$541,720,297	\$27,475,955	\$569,196,252
Corrections	\$71,800,206	\$453,587,723	\$525,387,929
Public Safety	\$403,629,798	\$16,623,733	\$420,253,531
Youth Services	\$113,316,930	\$4,233,883	\$117,550,813
Health & Hospitals	\$4,842,845,387	\$4,578,670,880	\$9,421,516,267
Children & Family Services	\$269,857,423	\$498,595,584	\$768,453,007
Natural Resources	\$75,326,987	\$4,664,664	\$79,991,651
Revenue	\$94,090,491	\$9,239,351	\$103,329,842
Environmental Quality	\$117,713,557	\$10,792,065	\$128,505,622
Workforce Commission	\$266,715,853	\$9,455,523	\$276,171,376
Wildlife & Fisheries	\$199,400,466	\$4,881,429	\$204,281,895
Civil Service	\$21,222,331	\$3,853,555	\$25,075,886
Higher Education	\$2,552,277,889	\$69,728,910	\$2,622,006,799
Other Education	\$64,360,128	\$27,057,592	\$91,417,720
Dept. of Education	\$1,561,146,052	\$3,578,726,857	\$5,139,872,909
Health Care Services Div.	\$116,592,202	\$4,432,100	\$121,024,302
Other Requirements	\$243,974,689	\$500,600,807	\$744,575,496
Ancillary	\$2,032,135,201	\$40,972,818	\$2,073,108,019
Non-Appropriated	\$0	\$337,720,531	\$337,720,531
Judicial App. Bill	\$0	\$167,572,877	\$167,572,877
Leg. App. Bill	\$0	\$102,643,499	\$102,643,499
Special Acts	\$0	\$0	\$0
Capital Outlay	\$1,004,586,075	\$0	\$1,004,586,075
Total State	\$17,635,987,458	\$10,562,648,425	\$28,198,635,883

HISTORICAL TRENDS

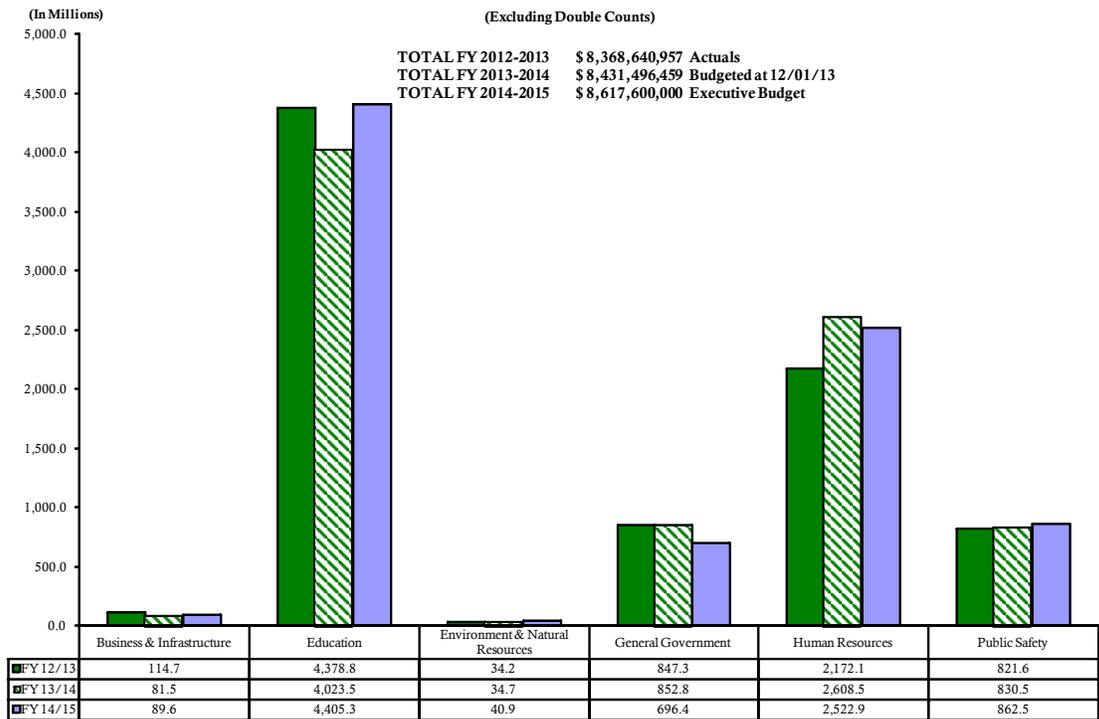
STATE GENERAL FUND REVENUE



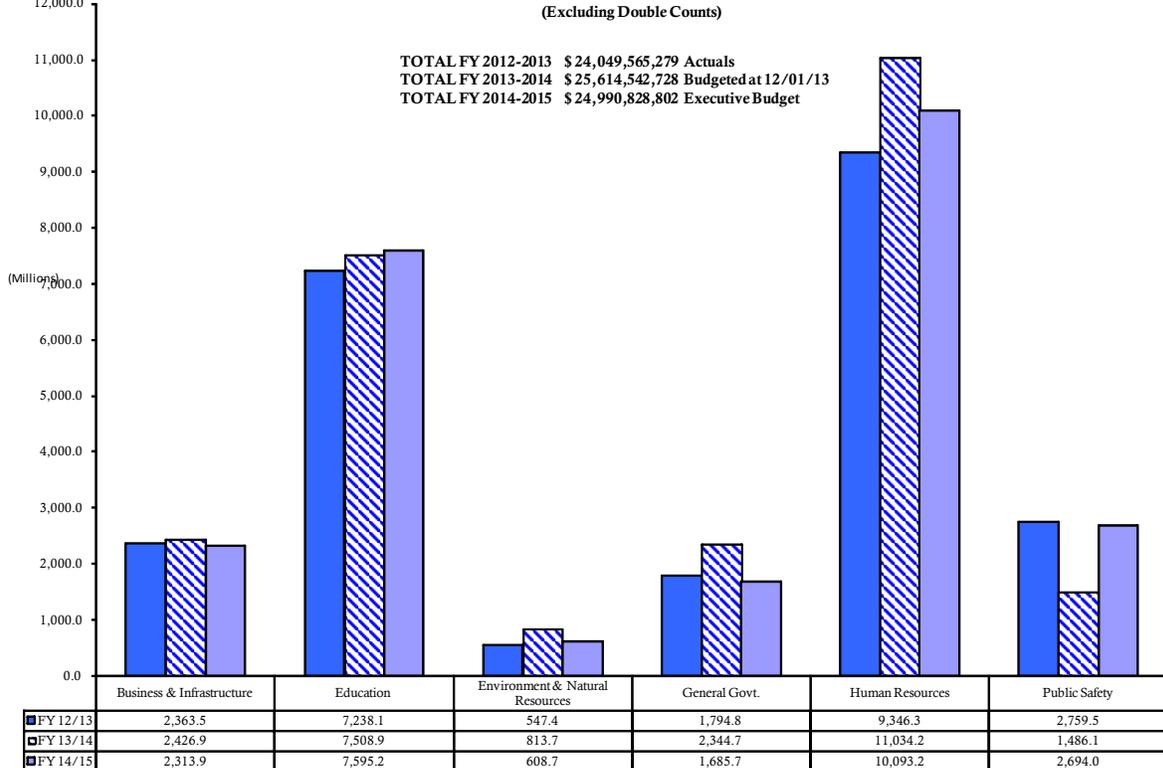
TOTAL MEANS OF FINANCING (Excluding Double Counts)



STATE GENERAL FUND EXPENDITURES



TOTAL EXPENDITURES





PART TWO:

**EXECUTIVE BUDGET
RECOMMENDATION
BY SCHEDULE**

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SCHEDULE 01 - EXECUTIVE DEPARTMENT

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

Executive Department

Comparison of Budgeted to Total Recommended

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

01_100 — Executive Office

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

01_101 — Office of Indian Affairs

Office of Indian Affairs

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

01_102 — Office of the State Inspector General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,772,889	\$1,957,612	\$184,723
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,330	5,330	0
Total	\$1,778,219	\$1,962,942	\$184,723
T. O.	17	17	0

BUDGET HIGHLIGHTS:

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

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

01_106 — Louisiana Tax Commission

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

01_107 — Division of Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$58,398,502	\$82,530,142	\$24,131,640
Total Interagency Transfers	298,839,514	211,932,108	(86,907,406)
Fees and Self-generated Revenues	44,138,830	54,425,174	10,286,344
Statutory Dedications	1,395,820	1,240,000	(155,820)
Interim Emergency Board	0	0	0
Federal Funds	1,094,302,107	574,641,433	(519,660,674)
Total	\$1,497,074,773	\$924,768,857	(\$572,305,916)
T. O.	788	580	(208)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget level of funding is \$924.8 million, a 38.23% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - FY 2014-2015 State General Fund level of funding is \$82.5 million, a 41.32% increase from EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 580, a decrease of 208 T.O. FTEs from EOB.
- Significant changes include:
 - A decrease of \$519.8 million in Federal Funds in the Community Development Block Grant (CDBG) Program in order to bring federal authority in line with actual expenditures.
 - A decrease of \$91.2 million in Interagency Transfers in the CDBG Program, received from GOHSEP for Hurricanes Katrina and Rita Hazard Mitigation program expenditures (home elevation and reconstruction), to reflect the decline in actual expenditures as this program nears completion.
 - An increase of \$65.2 million in State General Fund due to Statewide Information Technology (I.T.) consolidation efforts.
 - A decrease of \$22.8 million in State General Fund due to savings generated from Statewide I.T. consolidation efforts.
 - An increase of \$14.0 million in Fees and Self-generated Revenues in the CDBG Program for Hurricanes Katrina/Rita/Gustav/Ike related program income project needs.
 - An increase of \$3.3 million in Fees and Self-generated Revenues to properly reflect collections for maintenance costs in state-owned buildings.
 - An increase of \$2.4 million in Interagency Transfers, received from the Department of Revenue for costs associated with the implementation and operation of the Tax Enforcement software application (SAS), within its Tax Collection Program.
 - A decrease of \$1.4 million in total means of financing (\$557,841 in State General Fund) due to the elimination of 19 vacant positions throughout the agency.
 - A decrease of \$1.1 million in State General Fund as a result of a means of financing substitution that will replace State General Fund support to the Office of State Purchasing with funding from vendor subscription fees and through statewide centralization of procurement services.
 - A decrease of \$555,242 in State General Fund as a result of a means of financing substitution that replaces State General Fund support in the Real-Estate Leasing Unit of Facility Planning and Control (FP&C) with funding from the State Lands Office.
 - A transfer in of three T.O. FTEs and \$178,406 in associated funding from the Office of Telecommunications Management due to the continued consolidation of fiscal services.
 - A decrease of 195 positions, including authorized other charges and non-T.O. FTEs positions, were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

01_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	78,331,600	6,400,538	(71,931,062)
Fees and Self-generated Revenues	370,000	370,000	0
Statutory Dedications	284,290,399	84,038,432	(200,251,967)
Interim Emergency Board	360,000	0	(360,000)
Federal Funds	64,470,311	60,265,238	(4,205,073)
Total	\$427,822,310	\$151,074,208	(\$276,748,102)
T. O.	160	160	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget level of funding is \$151.1 million, a 64.69% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 160.
- Significant changes include:
 - A decrease of \$146.6 million in total means of financing for coastal restoration projects that will be funded through the Capital Outlay Bill.
 - A decrease of \$72.0 million in Interagency Transfers to non-recur reimbursements from the Department of Public Safety for expenses incurred as a result of the Deepwater Horizon event.
 - A decrease of \$59.5 million in Statutory Dedications-Oil Spill Contingency Fund to properly reflect remaining available budget authority. This funding has been appropriated to CPRA for the creation of barrier islands, as a result of the Deepwater Horizon event.

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$3,111,159	\$2,881,211	(\$229,948)
Total Interagency Transfers	12,198,361	0	(12,198,361)
Fees and Self-generated Revenues	245,767	245,944	177
Statutory Dedications	8,306,195	0	(8,306,195)
Interim Emergency Board	492,108	0	(492,108)
Federal Funds	1,275,010,482	1,276,727,010	1,716,528
Total	\$1,299,364,072	\$1,279,854,165	(\$19,509,907)
T. O.	54	50	(4)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget level of funding is \$1.3 billion, a 1.50% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - FY 2014-2015 State General Fund level of funding is \$2.9 million, a 7.39% decrease from EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 50, a decrease of four from EOB.
- Significant changes include:
 - A decrease of \$13.0 million in total means of financing (\$3,918 in State General Fund) associated with the non-recurring of one-time (Carryforward) FY 2012-2013 expenditures.
 - A decrease of \$8.0 million in Statutory Dedications – Louisiana Interoperability Communications Fund transfers to the Department of Public Safety, which will utilize other available revenues to fund the associated expenditures.
 - A decrease of 12 positions, including authorized other charges and non-T.O. FTEs positions, were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

01_112 — Department of Military Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$37,460,572	\$33,696,411	(\$3,764,161)
Total Interagency Transfers	4,537,233	2,370,672	(2,166,561)
Fees and Self-generated Revenues	4,139,595	4,229,426	89,831
Statutory Dedications	550,000	50,000	(500,000)
Interim Emergency Board	0	0	0
Federal Funds	66,986,193	35,984,001	(31,002,192)
Total	\$113,673,593	\$76,330,510	(\$37,343,083)
T. O.	775	760	(15)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget level of funding is \$76.33 million and represents a 32.85% decrease under the FY 2013-2014 Existing Operating Budget.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 760, a decrease of 15 T.O. FTE from EOB.
- Significant changes include:
 - Non-recurs \$30 million federal budget authority for the agency to oversee the disposal of unstable Army explosive materials/ammunition at Camp Minden Training Site in Minden, Louisiana.
 - A reduction of 16 T.O. positions and associated funding related to a federal decrease for the Force Protection personnel by the National Guard Bureau.

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	120,000	104,579	(15,421)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	33,492,948	33,716,639	223,691
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,612,948	\$33,821,218	\$208,270
T. O.	16	15	(1)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget level of funding of \$33.82 million represents a 0.62% increase over the FY 2013-2014 Existing Operating Budget.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 15, a decrease of one T.O. FTE from EOB.
 - One position was transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	69,489,279	64,918,813	(4,570,466)
Statutory Dedications	13,260,000	15,338,826	2,078,826
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$82,749,279	\$80,257,639	(\$2,491,640)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget level of funding of \$80.26 million represents a 3.01% decrease from the FY 2013-2014 Existing Operating Budget.

01_126 — Board of Tax Appeals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$529,657	\$535,931	\$6,274
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,500	42,407	21,907
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$550,157	\$578,338	\$28,181
T. O.	5	5	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget level of funding of \$578,338 represents a 5.12% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is five.

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$5,676,617	\$5,665,123	(\$11,494)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	7,029,318	6,717,603	(311,715)
Interim Emergency Board	0	0	0
Federal Funds	21,430,530	22,835,283	1,404,753
Total	\$34,136,465	\$35,218,009	\$1,081,544
T. O.	40	40	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget level of funding of \$35.22 million represents a 3.17% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 40.
- Significant changes include:
 - \$1.2 million reduction in Federal Funds associated with the Juvenile Justice and Delinquency Prevention Grant, Byrne Justice Assistance Grant and Violence Against Women Grant.
 - \$2.2 million increase in Federal Funds associated with the National Instant Criminal Background Check System Discretionary Grant, the Firearms Discretionary Grant and the Victims of Crime Act Formula Grant.
 - \$530,000 decrease in Statutory Dedicated Funds due to the non-recurring of one-time funding for Special Legislative Projects provided in Act 14 of the 2013 Legislative Session.
 - \$200,000 increase in Statutory Dedicated Funds used for the POST program, which provides basic, correctional and advanced training of Louisiana Peace and Correctional Officers.

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$21,364,186	\$19,550,157	(\$1,814,029)
Total Interagency Transfers	37,500	0	(37,500)
Fees and Self-generated Revenues	39,420	12,500	(26,920)
Statutory Dedications	0	6,521,928	6,521,928
Interim Emergency Board	0	0	0
Federal Funds	22,392,721	22,487,339	94,618
Total	\$43,833,827	\$48,571,924	\$4,738,097
T. O.	28	24	(4)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget level of funding is \$48.57 million, a 10.81% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - FY 2014-2015 State General Fund level of funding is \$19.55 million, a 8.49% decrease from EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 24, a decrease of three T.O. FTE from EOB.
 - One T.O. position, including authorized other charges and non-T.O. FTEs positions, were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- Significant changes include:
 - A reduction of State General Funds in the amount of \$167,216 is achieved through savings in operating services, professional services, and other charges expenditures.
 - An increase of \$5 million Overcollections Fund for Council on Aging activities.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,515,851	4,595,796	79,945
Statutory Dedications	7,690,044	7,944,857	254,813
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,205,895	\$12,540,653	\$334,758
T. O.	82	81	(1)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget level of funding of \$12.54 million represents a 2.74% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 81, a decrease of one T.O. FTE from EOB.
 - One position was transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

01_255 — Office of Financial Institutions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,960,792	13,525,225	564,433
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,960,792	\$13,525,225	\$564,433
T. O.	116	112	(4)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget level of funding of \$13.53 million represents a 4.35% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalentents (T.O. FTEs) is 112, a decrease of four T.O. FTE from EOB.
 - Three positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments
- The Office of Financial Institutions is currently in the process of implementing a new financial regulatory system database to replace its current database that will no longer be supported in 2015. As the implementation of this database will be completed during FY 2013-2014, associated funding will no longer be required, resulting in a decrease of \$511,500 in Fees and Self-generated Revenues.

SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

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

Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

- The total funding of \$60.6 million in the Department of Veterans Affairs FY 2014-2015 Executive Budget represents a 4.2% increase to the FY 2013-2014 Existing Operating Budget (EOB). The changes are mainly from the increase of \$1.9M in Federal Funds (5.4%), and the increase of \$616,973 in State General Fund (12% increase). Fees and Self-generated Revenues increased by \$16,929 (.10%). Interagency Transfers decreased by \$96,792 (6.9%), and Statutory Dedications did not change. The State General Fund increase is primarily due to the annualization of the costs to staff and operate the new Southeast Veterans Cemetery in St. Tammany. There

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

- Department of Veterans Affairs: The total funding of \$8 million in the Department of Veterans Affairs (Headquarters Office) FY 2014-2015 Executive Budget represents a 1.4% decrease from the FY 2013-2014 EOB. The decrease is due to a reduction of \$732,168 in Federal Funds primarily associated with a one-time federal grant award expended during FY 2013-2014.
- Louisiana War Veterans Home: The total funding of \$10.4 million in the Louisiana War Veterans Home FY 2014-2015 Executive Budget represents a 5.8% increase to FY 2013-2014 EOB. The change is due to an increase of \$397,922 in Federal Funds and an increase of \$115,980 in Interagency Transfers.
- Northeast Louisiana War Veterans Home: The total funding of \$10.3 million in the Northeast Louisiana War Veterans Home FY 2014-2015 Executive Budget represents a 4.8% increase to the FY 2013-2014 EOB. The change is primarily due to an increase of \$726,558 in Federal Funds.
- Southwest Louisiana War Veterans Home: The total funding of \$10.4 million in the Southwest Louisiana War Veterans Home FY 2014-2015 Executive Budget represents an 8.0% increase to the FY 2013-2014 EOB. The change is due to an increase of \$155,721 in Fees and Self-generated Revenues and an increase of \$619,720 in Federal Funds.
- Northwest Louisiana War Veterans Home: The total funding of \$10.2 million in the Northwest Louisiana War Veterans Home FY 2014-2015 Executive Budget represents a 2.8% to from the FY 2013-2014 EOB. The change is due to an increase of \$91,224 in Fees and Self-generated Revenues and an increase of \$189,802 in Federal Funds.
- Southeast Louisiana War Veterans Home: The total funding of \$11.3 million in the Southeast Louisiana War Veterans Home FY 2014-2015 Executive Budget represents a 3.9% increase to the FY 2013-2014 EOB. The change is due to a decrease of \$249,838 in Interagency Transfers and increases of \$2,545 in Fees and Self-generated Revenues and \$675,034 in Federal Funds.

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$5,155,930	\$5,772,903	\$616,973
Total Interagency Transfers	397,713	397,713	0
Fees and Self-generated Revenues	921,939	921,939	0
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	1,556,794	824,626	(732,168)
Total	\$8,147,904	\$8,032,709	(\$115,195)
T. O.	105	106	1

03_131 — Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

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

03_132 — Northeast Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

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

03_134 — Southwest Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

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

03_135 — Northwest Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

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

03_136 — Southeast Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

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

SCHEDULE 04A - SECRETARY OF STATE

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

Secretary of State

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

- In FY 2014-2015, the total means of financing represents an increase of \$13.7 million (21.88%) from the Existing Operating Budget (EOB) and a reduction of two vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs). This increase is primarily attributed to a \$9.4 million increase in State General Fund due to election expenses and a \$2.3 million increase in Fees and Self-generated Revenues for the One Stop Shop Portal project.
- A \$1.6 million means of financing substitution was done increasing State General Fund replacing Statutory Dedication HAVA Funds for the enhancement of voter registration systems – Elections Registration & Information Network (ERIN). This is needed to continue development and maintenance of the online application.
- An increase of \$2.3 million was provided for the One-Stop Shop Portal project. This is a joint project with the Louisiana Workforce Commission and the Department of Revenue to streamline businesses filing paperwork in order to do business in the state.
- In FY 2014-2015, there are two statewide elections that include an Open Primary/Congressional election and an Open General/Congressional election. In addition to the statewide elections, there are scheduled dates for Municipal/General Primary and General Orleans only elections. Election expenses for FY 2014-2015 are funded at \$16.9 million, which includes the cost of ballot printing.

04_139 — Secretary of State

Comparison of Budgeted to Total Recommended

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

SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

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

Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$7,032,457	\$8,397,395	\$1,364,938
Total Interagency Transfers	40,424,316	21,928,340	(18,495,976)
Fees and Self-generated Revenues	5,119,096	11,270,961	6,151,865
Statutory Dedications	18,549,822	13,791,512	(4,758,310)
Interim Emergency Board	0	0	0
Federal Funds	7,614,491	7,865,367	250,876
Total	\$78,740,182	\$63,253,575	(\$15,486,607)
T. O.	472	466	(6)

BUDGET HIGHLIGHTS:

- In FY 2014-2015, the total means of financing represents a decrease of \$15.5 million (19.66%) from the Existing Operating Budget (EOB) and a reduction of six vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs). This decrease is primarily attributed to non-recurring \$16.4 million in Interagency Transfers associated with litigation of the Deepwater Horizon Oil Spill.
- A \$3.4 million increase in Fees and Self-generated Revenues in the Civil Program to correctly align the budget authority to reflect revenues and expenditures associated with the Consumer Enforcement section.
- A \$3.2 million means of financing substitution was done for Fees and Self-generated Revenues replacing Statutory Dedications from the Overcollections Fund in the Civil Program. An additional \$1.3 million was substituted from Overcollections and replaced with \$867,474 in State General Fund and \$461,202 in Fees and Self-generated Revenues within the Criminal Program.

04_141 — Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$7,032,457	\$8,397,395	\$1,364,938
Total Interagency Transfers	40,424,316	21,928,340	(18,495,976)
Fees and Self-generated Revenues	5,119,096	11,270,961	6,151,865
Statutory Dedications	18,549,822	13,791,512	(4,758,310)
Interim Emergency Board	0	0	0
Federal Funds	7,614,491	7,865,367	250,876
Total	\$78,740,182	\$63,253,575	(\$15,486,607)
T. O.	472	466	(6)

SCHEDULE 04C - LIEUTENANT GOVERNOR

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

Lieutenant Governor

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

04_146 — Lieutenant Governor

Comparison of Budgeted to Total Recommended

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

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SCHEDULE 04D - STATE TREASURER

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

State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,628,452	1,628,452	0
Fees and Self-generated Revenues	8,262,855	9,022,947	760,092
Statutory Dedications	4,571,417	3,959,873	(611,544)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,462,724	\$14,611,272	\$148,548
T. O.	57	54	(3)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget for the State Treasurer includes an increase of \$760,092 (9.2%) in Fees and Self-generated Revenues due to statewide adjustments. In addition, the department has eliminated three vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- In FY 2014-2015, there is a decrease of \$561,544 in the Millennium Trust Fund statutory dedications to reflect the historical expenditures.

04_147 — State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,628,452	1,628,452	0
Fees and Self-generated Revenues	8,262,855	9,022,947	760,092
Statutory Dedications	4,571,417	3,959,873	(611,544)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,462,724	\$14,611,272	\$148,548
T. O.	57	54	(3)

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SCHEDULE 04E - PUBLIC SERVICE COMMISSION

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

Public Service Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,198,657	9,510,646	311,989
Interim Emergency Board	0	0	0
Federal Funds	422,609	0	(422,609)
Total	\$9,621,266	\$9,510,646	(\$110,620)
T. O.	97	94	(3)

BUDGET HIGHLIGHTS:

- The Public Service Commission FY 2014-2015 Executive Budget reflects an overall decrease of \$110,620 in funding and includes the reduction of three vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) positions.
- The budget also includes the non-recurring of carry-forward funding in the amount of \$422,609 in Federal Funds.

04_158 — Public Service Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,198,657	9,510,646	311,989
Interim Emergency Board	0	0	0
Federal Funds	422,609	0	(422,609)
Total	\$9,621,266	\$9,510,646	(\$110,620)
T. O.	97	94	(3)

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SCHEDULE 04F - AGRICULTURE AND FORESTRY

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

Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$25,310,405	\$26,702,044	\$1,391,639
Total Interagency Transfers	1,200,445	636,945	(563,500)
Fees and Self-generated Revenues	6,687,210	6,964,738	277,528
Statutory Dedications	32,918,175	32,680,146	(238,029)
Interim Emergency Board	0	0	0
Federal Funds	7,716,818	8,009,901	293,083
Total	\$73,833,053	\$74,993,774	\$1,160,721
T. O.	582	555	(27)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget for the Department of Agriculture and Forestry represents an increase of \$1.2 million (1.57%) in total means of financing from the Existing Operating Budget (EOB). This increase is primarily due to standard statewide adjustments.
- There is a reduction of 27 vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- In the Animal Health and Food Safety Program there is a reduction of \$563,500 in non-recurring Interagency Transfer funding from the Department of Wildlife and Fisheries for seafood testing.
- In the Agricultural and Environmental Sciences Program, funding in the amount of \$1.5 million from the Boll Weevil Eradication Fund is provided for maintenance of the Boll Weevil Eradication Program.

04_160 — Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$25,310,405	\$26,702,044	\$1,391,639
Total Interagency Transfers	1,200,445	636,945	(563,500)
Fees and Self-generated Revenues	6,687,210	6,964,738	277,528
Statutory Dedications	32,918,175	32,680,146	(238,029)
Interim Emergency Board	0	0	0
Federal Funds	7,716,818	8,009,901	293,083
Total	\$73,833,053	\$74,993,774	\$1,160,721
T. O.	582	555	(27)

SCHEDULE 04G - COMMISSIONER OF INSURANCE

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

Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	28,358,862	30,815,279	2,456,417
Statutory Dedications	1,381,137	1,503,505	122,368
Interim Emergency Board	0	0	0
Federal Funds	1,841,684	1,841,684	0
Total	\$31,581,683	\$34,160,468	\$2,578,785
T. O.	258	253	(5)

BUDGET HIGHLIGHTS:

- The Department of Insurance FY 2014-2015 Executive Budget reflects an increase of \$2.6 million (8.17%) from the FY 2013-2014 Existing Operating Budget (EOB). This increase is primarily due to regular statewide adjustments. In addition, the department has eliminated five vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- In FY 2014-2015, there is an increase of \$380,000 in Fees and Self-generated Revenues to provide for an increase in professional services expenditures for the Office of Financial Solvency-Financial Examinations to add self-insurance groups, the Louisiana Citizens Property Corporation and the Office of Group Benefits to their current examination schedule.

04_165 — Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	28,358,862	30,815,279	2,456,417
Statutory Dedications	1,381,137	1,503,505	122,368
Interim Emergency Board	0	0	0
Federal Funds	1,841,684	1,841,684	0
Total	\$31,581,683	\$34,160,468	\$2,578,785
T. O.	258	253	(5)

SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

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

Department of Economic Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$15,249,014	\$15,603,576	\$354,562
Total Interagency Transfers	1,150,793	0	(1,150,793)
Fees and Self-generated Revenues	3,710,281	3,509,272	(201,009)
Statutory Dedications	26,494,412	29,666,033	3,171,621
Interim Emergency Board	0	0	0
Federal Funds	12,074,982	200,000	(11,874,982)
Total	\$58,679,482	\$48,978,881	(\$9,700,601)
T. O.	119	114	(5)

BUDGET HIGHLIGHTS:

- Highlights of the FY 2014-2015 Executive Budget for the Department of Economic Development include:
 - The funding reduction for FY 2014-2015 is largely due to the non-recurring of \$15.4 million in carry-forwards.
 - \$4.5 million reduction in Federal Funds from the State Small Business Credit Initiative. The final federal award for this program was received in FY 2013-2014.
 - \$719,140 is provided for the New Orleans Wet Lab, which is an incubator program for technology companies.
 - \$2.2 million is provided for State Economic Competitiveness. This funding is utilized for state economic competitiveness benchmarking, planning and research initiatives.
 - \$450,000 is provided for Project Site Preparation/Evaluation. This funding is utilized for site selection, consultant's requests on site specific information, and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transportation assessments, land survey, environmental assessments, and others.
- Financial Assistance Initiatives:
 - \$6.3 million is provided for the LA Fast Start Program, which delivers comprehensive workforce training services to provide businesses that are looking to relocate and/or expand with a turnkey employee training and delivery solution.
- Community Assistance Initiatives:
 - \$1.4 million is provided for the Louisiana Economic Development Regional Awards and Matching Grant Program (Tier 1). This program provides assistance to eight Regional Economic Partners in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes or regions as a site for new and/or expanded business development.
 - \$800,000 is provided for Small and Emerging Business Development. This is to provide technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance and technical assistance that includes entrepreneurial training and other specialized assistance to businesses.
 - \$1 million is provided for Small Business Development Centers (SBDC), which provides management assistance and business counseling to Louisiana small businesses.
- Two positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

05_251 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$5,766,375	\$5,195,760	(\$570,615)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	638,495	682,761	44,266
Statutory Dedications	14,157,061	9,764,920	(4,392,141)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,561,931	\$15,643,441	(\$4,918,490)
T. O.	37	34	(3)

05_252 — Office of Business Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$9,482,639	\$10,407,816	\$925,177
Total Interagency Transfers	1,150,793	0	(1,150,793)
Fees and Self-generated Revenues	3,071,786	2,826,511	(245,275)
Statutory Dedications	12,337,351	19,901,113	7,563,762
Interim Emergency Board	0	0	0
Federal Funds	12,074,982	200,000	(11,874,982)
Total	\$38,117,551	\$33,335,440	(\$4,782,111)
T. O.	82	80	(2)

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SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

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

Department of Culture Recreation and Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$33,151,834	\$34,885,365	\$1,733,531
Total Interagency Transfers	7,094,455	5,455,462	(1,638,993)
Fees and Self-generated Revenues	32,159,154	26,289,673	(5,869,481)
Statutory Dedications	10,590,923	11,877,492	1,286,569
Interim Emergency Board	0	0	0
Federal Funds	7,689,230	7,148,260	(540,970)
Total	\$90,685,596	\$85,656,252	(\$5,029,344)
T. O.	633	623	(10)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget for Culture, Recreation and Tourism includes an overall decrease of \$5 million from the Existing Operating Budget (EOB). In addition, the department has eliminated ten vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) in State Parks.
- A \$6 million decrease in Fees and Self-generated Revenues and \$825,250 in Interagency Transfers to the Louisiana Seafood Promotion and Marketing Board, to remove one-time funding associated with the Deepwater Horizon Oil Spill and excess budget authority.
- A decrease of \$750,000 in State General Fund to the Office of State Parks for one-time funding for structural repairs to the Poverty Point site.
- An increase of \$1.4 million in Statutory Dedications from the Over Collections Fund to the Office of State Library of Louisiana for state aid to public libraries.
- An increase of \$150,000 in State General Fund to the Office of Cultural Development for the Council for the Development of French in Louisiana (CODOFIL) operating activities.

06_261 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$2,951,920	\$3,280,317	\$328,397
Total Interagency Transfers	1,940,915	1,115,665	(825,250)
Fees and Self-generated Revenues	6,378,629	350,000	(6,028,629)
Statutory Dedications	542,561	557,739	15,178
Interim Emergency Board	0	0	0
Federal Funds	470,025	470,025	0
Total	\$12,284,050	\$5,773,746	(\$6,510,304)
T. O.	48	48	0

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$3,642,833	\$3,819,121	\$176,288
Total Interagency Transfers	426,349	426,349	0
Fees and Self-generated Revenues	90,000	90,000	0
Statutory Dedications	0	1,400,000	1,400,000
Interim Emergency Board	0	0	0
Federal Funds	3,499,513	3,099,513	(400,000)
Total	\$7,658,695	\$8,834,983	\$1,176,288
T. O.	51	51	0

06_263 — Office of State Museum

Comparison of Budgeted to Total Recommended

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

06_264 — Office of State Parks

Comparison of Budgeted to Total Recommended

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

06_265 — Office of Cultural Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,766,478	\$2,117,344	\$350,866
Total Interagency Transfers	2,845,931	2,602,442	(243,489)
Fees and Self-generated Revenues	147,490	124,000	(23,490)
Statutory Dedications	25,000	25,000	0
Interim Emergency Board	0	0	0
Federal Funds	2,059,575	2,059,575	0
Total	\$6,844,474	\$6,928,361	\$83,887
T. O.	26	26	0

06_267 — Office of Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	373,216	43,216	(330,000)
Fees and Self-generated Revenues	23,888,050	24,090,688	202,638
Statutory Dedications	12,000	12,000	0
Interim Emergency Board	0	0	0
Federal Funds	147,660	147,660	0
Total	\$24,420,926	\$24,293,564	(\$127,362)
T. O.	68	68	0

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SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

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

Department of Transportation and Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$92,440	\$0	(\$92,440)
Total Interagency Transfers	7,311,950	11,910,000	4,598,050
Fees and Self-generated Revenues	24,605,008	26,175,937	1,570,929
Statutory Dedications	529,210,586	504,348,904	(24,861,682)
Interim Emergency Board	0	0	0
Federal Funds	26,761,411	26,761,411	0
Total	\$587,981,395	\$569,196,252	(\$18,785,143)
T. O.	4,310	4,187	(123)

BUDGET HIGHLIGHTS:

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

07_273 — Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	27,900	27,900	0
Statutory Dedications	45,795,015	45,039,846	(755,169)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$45,822,915	\$45,067,746	(\$755,169)
T. O.	247	191	(56)

07_276 — Engineering and Operations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$92,440	\$0	(\$92,440)
Total Interagency Transfers	7,311,950	11,910,000	4,598,050
Fees and Self-generated Revenues	24,577,108	26,148,037	1,570,929
Statutory Dedications	483,415,571	459,309,058	(24,106,513)
Interim Emergency Board	0	0	0
Federal Funds	26,761,411	26,761,411	0
Total	\$542,158,480	\$524,128,506	(\$18,029,974)
T. O.	4,063	3,996	(67)

SCHEDULE 08A - CORRECTIONS SERVICES

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

Corrections Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$447,786,501	\$474,114,379	\$26,327,878
Total Interagency Transfers	6,117,314	10,750,956	4,633,642
Fees and Self-generated Revenues	38,666,566	38,987,897	321,331
Statutory Dedications	54,000	54,000	0
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	1,480,697	0
Total	\$494,105,078	\$525,387,929	\$31,282,851
T. O.	4,777	4,704	(73)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget provides \$426.7 million and 3,941 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures for approximately 15,832 adult offenders housed in state-run correctional facilities. Louisiana’s average operating cost-per-offender per day is among the lowest of the Southern Legislative Conference states.
 - The approximate system-wide average operating cost per-offender, per day is \$37.72 for Louisiana, compared to the Southern Regional average of \$57.48 per offender, per day.
- The FY 2014-2015 Executive Budget provides \$35.9 million for incarceration expenditures for approximately 3,152 adult offenders housed in two privately operated correctional facilities. The housing of state offenders in privately operated correctional facilities provides a cost savings to the state.
 - The private operators are paid a per diem of \$31.51 per offender, per day.
- The FY 2014-2015 Executive Budget provides \$64.8 million and 763 T.O. FTE positions in Adult Probation and Parole for the administration and supervision of approximately 69,828 offenders on probation or parole.
 - The cost for probation and parole supervision is approximately \$2.57 per offender, per day.
- 38 positions, including authorized other charges and non-T.O. FTEs positions, were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

08_400 — Corrections - Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$83,813,639	\$81,114,596	(\$2,699,043)
Total Interagency Transfers	2,962,028	2,467,671	(494,357)
Fees and Self-generated Revenues	565,136	565,136	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	1,480,697	0
Total	\$88,821,500	\$85,628,100	(\$3,193,400)
T. O.	188	171	(17)

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$114,870,752	\$120,237,122	\$5,366,370
Total Interagency Transfers	172,500	5,559,028	5,386,528
Fees and Self-generated Revenues	7,271,476	7,319,080	47,604
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$122,314,728	\$133,115,230	\$10,800,502
T. O.	1,448	1,440	(8)

08_405 — Avoyelles Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$24,146,533	\$27,729,391	\$3,582,858
Total Interagency Transfers	428,857	213,186	(215,671)
Fees and Self-generated Revenues	2,061,666	2,052,967	(8,699)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,637,056	\$29,995,544	\$3,358,488
T. O.	323	323	0

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$18,508,300	\$20,528,727	\$2,020,427
Total Interagency Transfers	93,859	93,859	0
Fees and Self-generated Revenues	1,710,446	1,741,861	31,415
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,312,605	\$22,364,447	\$2,051,842
T. O.	267	266	(1)

08_407 — Winn Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$17,793,642	\$17,806,678	\$13,036
Total Interagency Transfers	72,430	51,001	(21,429)
Fees and Self-generated Revenues	124,782	124,782	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,990,854	\$17,982,461	(\$8,393)
T. O.	0	0	0

08_408 — Allen Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$17,773,239	\$17,739,589	(\$33,650)
Total Interagency Transfers	72,430	51,001	(21,429)
Fees and Self-generated Revenues	112,583	112,583	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,958,252	\$17,903,173	(\$55,079)
T. O.	0	0	0

08_409 — Dixon Correctional Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$34,770,836	\$39,280,582	\$4,509,746
Total Interagency Transfers	1,715,447	1,715,447	0
Fees and Self-generated Revenues	2,287,711	2,305,591	17,880
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$38,773,994	\$43,301,620	\$4,527,626
T. O.	469	464	(5)

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$48,396,774	\$53,345,494	\$4,948,720
Total Interagency Transfers	237,613	237,613	0
Fees and Self-generated Revenues	2,552,562	2,563,826	11,264
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$51,186,949	\$56,146,933	\$4,959,984
T. O.	653	649	(4)

08_414 — David Wade Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$24,520,306	\$26,793,537	\$2,273,231
Total Interagency Transfers	217,290	217,290	0
Fees and Self-generated Revenues	2,163,516	2,228,414	64,898
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,901,112	\$29,239,241	\$2,338,129
T. O.	336	328	(8)

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$20,987,565	\$23,132,072	\$2,144,507
Total Interagency Transfers	144,860	144,860	0
Fees and Self-generated Revenues	1,482,808	1,639,777	156,969
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,615,233	\$24,916,709	\$2,301,476
T. O.	302	300	(2)

08_415 — Adult Probation and Parole

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$42,204,915	\$46,406,591	\$4,201,676
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	18,333,880	18,333,880	0
Statutory Dedications	54,000	54,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$60,592,795	\$64,794,471	\$4,201,676
T. O.	791	763	(28)

SCHEDULE 08B - PUBLIC SAFETY SERVICES

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

Public Safety Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	45,002,408	37,636,571	(7,365,837)
Fees and Self-generated Revenues	128,813,585	138,830,858	10,017,273
Statutory Dedications	280,624,851	196,182,478	(84,442,373)
Interim Emergency Board	0	0	0
Federal Funds	48,058,258	47,603,624	(454,634)
Total	\$502,499,102	\$420,253,531	(\$82,245,571)
T. O.	2,609	2,476	(133)

BUDGET HIGHLIGHTS:

- The Department of Public Safety and Corrections, Public Safety Services' (DPS) total budget for FY 2014-2015 is \$420.2 million, a decrease of \$82.2 million from the Existing Operating Budget (EOB). A significant portion of this decrease is due to a reduction in budget authority related to the Deepwater Horizon event. At this level of funding, the department will continue to perform core missions and activities that are vital to public safety.
- Includes \$5 million in additional funding to the Office of State Police for a 50-man cadet class. State Police is budgeted funds for 1,045 State Trooper Commissioned Officers positions. Of these positions, 642 will be assigned to patrol the state's roadways.
- DPS is consolidating the Office of Legal Affairs into the Office of Management and Finance and consolidating the Donald J. Thibodaux Training Academy into the Operational Support Program of the Office of State Police. This budget restructure will facilitate better coordination and effective use of existing staff, resources, and operations.
- 132 positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

08_418 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,766,719	5,766,719	0
Fees and Self-generated Revenues	19,281,008	24,159,192	4,878,184
Statutory Dedications	6,527,143	7,433,965	906,822
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$31,574,870	\$37,359,876	\$5,785,006
T. O.	201	121	(80)

08_419 — Office of State Police

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	34,106,339	26,740,502	(7,365,837)
Fees and Self-generated Revenues	62,863,344	70,719,806	7,856,462
Statutory Dedications	247,630,438	160,375,875	(87,254,563)
Interim Emergency Board	0	0	0
Federal Funds	11,182,847	10,894,158	(288,689)
Total	\$355,782,968	\$268,730,341	(\$87,052,627)
T. O.	1,658	1,659	1

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Total Recommended

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

08_421 — Office of Legal Affairs

Comparison of Budgeted to Total Recommended

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

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,551,000	2,551,000	0
Fees and Self-generated Revenues	2,694,924	2,694,924	0
Statutory Dedications	17,505,452	18,627,121	1,121,669
Interim Emergency Board	0	0	0
Federal Funds	90,600	90,600	0
Total	\$22,841,976	\$23,963,645	\$1,121,669
T. O.	175	163	(12)

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Total Recommended

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

08_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Total Recommended

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

08_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Total Recommended

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

SCHEDULE 08C - YOUTH SERVICES

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

Youth Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$91,383,994	\$98,001,342	\$6,617,348
Total Interagency Transfers	17,933,660	17,933,660	0
Fees and Self-generated Revenues	959,528	552,015	(407,513)
Statutory Dedications	172,000	172,000	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$111,340,978	\$117,550,813	\$6,209,835
T. O.	990	965	(25)

BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice (OJJ) serves approximately 5,000 youth in community-based programs; parole and probation programs; and at secure care facilities that include Bridge City Center for Youth (near New Orleans), the Jetson Center for Youth in Baton Rouge, Swanson Center for Youth in Monroe, and Columbia Center for Youth in Columbia.
- OJJ is restructuring their programs based on regional organization model. The secure care facilities along with the Field Services program will collapse into the three regional programs. By combining Field Services and the secure care facilities into regions the staff will be able to correspond with each other easier to help the youth's transition into the community.
- State General Fund is recommended to increase \$1.2 million in FY 2014-2015 to cover the operating expenses of Columbia Center for Youth.
 - Columbia Center for Youth was opened in May 2013.
 - Columbia Center for Youth houses 48 youths.
 - Sixty-eight positions are associated with Columbia Center for Youth.
 - The \$1.2 million State General Fund recommended is in addition to \$2.2 million in funding that was transferred from Swanson Center for Youth to staff this new facility.
- The Office of Juvenile Justice, Louisiana Department of Children and Family Services, Department of Health and Hospitals, and the Department of Education are continuing their efforts of providing a Coordinated System of Care (CSoC) that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.
- Five positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$91,383,994	\$98,001,342	\$6,617,348
Total Interagency Transfers	17,933,660	17,933,660	0
Fees and Self-generated Revenues	959,528	552,015	(407,513)
Statutory Dedications	172,000	172,000	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$111,340,978	\$117,550,813	\$6,209,835
T. O.	990	965	(25)

SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS

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

Department of Health and Hospitals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$2,325,906,499	\$2,255,318,153	(\$70,588,346)
Total Interagency Transfers	456,756,104	424,794,851	(31,961,253)
Fees and Self-generated Revenues	216,923,182	200,459,586	(16,463,596)
Statutory Dedications	625,612,660	902,200,090	276,587,430
Interim Emergency Board	0	0	0
Federal Funds	5,518,900,626	5,638,743,587	119,842,961
Total	\$9,144,099,071	\$9,421,516,267	\$277,417,196
T. O.	5,813	5,634	(179)

BUDGET HIGHLIGHTS:

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

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

The budget reflects the Department's transformation of various health care systems to better integrate care for some of the state's most at-risk and vulnerable populations. This includes initiatives and efficiencies identified by Alvarez and Marsal through a review of the department's policies and programs which will save \$4.4 million in State General Fund in the FY 2014-2015 Executive Budget and additional savings in the outyears.

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

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

Florida Parishes Human Services Authority: The FY 2014-2015 Executive Budget reflects a net decrease in total funding of \$1.3 million. The reductions are: Fees and Self-generated Revenues in the amount of \$411,656 and \$2.1 million in Interagency Transfers. There is an increase in State General Fund in the amount of \$1.2 million.

- The net decrease in Fees and Self-generated Revenues includes a \$1.6 million reduction in projected attainable Medicaid revenues based on historical collections.

Capital Area Human Services District: The FY 2014-2015 Executive Budget reflects a net decrease in total funding of \$2.1 million. The reductions are: Interagency Transfers in the amount of \$2.4 million and Federal Funds of \$10,500. There are increases in State General Fund in the amount of \$333,962 and \$10,500 in Fees and Self-generated Revenues.

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

Metropolitan Human Services District: The FY 2014-2015 Executive Budget reflects a net decrease in total funding of \$729,826. The reduction is: Interagency Transfers in the amount of \$965,030. There is an increase in State General Fund in the amount of \$235,204.

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

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

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

Northeast Delta Human Services Authority: The FY 2014-2015 Executive Budget reflects a net increase in total funding of \$5.1 million. The increases are: State General Fund in the amount of \$10.7 million, \$2.7 million in Fees

and Self-generated Revenues, and \$48,289 in Federal Funds. The reduction is: Interagency Transfers of \$8.3 million.

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

Acadiana Area Human Services District: The FY 2014-2015 Executive Budget reflects a net decrease in total funding of \$2.5 million. The reductions are: State General Fund in the amount of \$1.4 million, Interagency Transfers of \$503,725, and Fees and Self-generated Revenues of \$585,485.

- The FY2014-2015 Executive Budget for the District includes the transfer of one authorized position from the Office of Behavioral Health Community program, with associated State General Fund in the amount of \$91,014.

Imperial Calcasieu Human Services Authority: The FY 2014-2015 Executive Budget reflects a net increase in total funding of \$3.8 million. The increases are: State General Fund in the amount of \$8.3 million, \$2.1 million of Fees and Self-generated Revenues, and \$19,126 in Federal Funds. The reduction is: Interagency Transfers in the amount of \$6.7 million.

- This agency became active in FY 2013-2014, initially funded by Interagency Transfers from the Office of the Secretary, the Office of Behavioral Health, and the Office for Citizens with Developmental Disabilities. The funding changes in State General Fund, Fees and Self-generated Revenues, Federal Funds and Interagency Transfers are due to the Authority assuming responsibility for service delivery and thereby receiving its funding directly. This is not new funding but a technical adjustment to the department as a whole.
- The FY2014-2015 Executive Budget for the Authority includes the transfer of one authorized position from the Office of Behavioral Health Community program.

Central Louisiana Human Services District: The FY 2014-2015 Executive Budget reflects a net increase in total funding of \$7.3 million. The increases are: State General Fund in the amount of \$10.7 million, \$2 million in Fees and Self-generated Revenues, and \$48,358 in Federal Funds. The reduction is: Interagency Transfers in the amount of \$5.4 million.

- This agency became active in FY 2013-2014, initially funded by Interagency Transfers from the Office of the Secretary, the Office of Behavioral Health, and the Office for Citizens with Developmental Disabilities. The funding changes in State General Fund, Fees and Self-generated Revenues, Federal Funds and Interagency Transfers are due to the Authority assuming responsibility for service delivery and thereby receiving its funding directly. This is not new funding but a technical adjustment to the department as a whole.
- The FY2014-2015 Executive Budget for the Authority includes the transfer of one authorized position from the Office of Behavioral Health Community program.

Northwest Louisiana Human Services District: The FY 2014-2015 Executive Budget reflects a net increase in total funding of \$5.4 million. The increases are: State General Fund in the amount of \$9.7 million, \$2.9 million in Fees and Self-generated Revenues, and \$48,289 in Federal Funds. The reduction is: Interagency Transfers in the amount of \$7.3 million.

- This agency became active in FY 2013-2014, initially funded by Interagency Transfers from the Office of the Secretary, the Office of Behavioral Health, and the Office for Citizens with Developmental Disabilities. The funding changes in State General Fund, Fees and Self-generated Revenues, Federal Funds and Interagency Transfers are due to the District assuming responsibility for service delivery and thereby receiving its funding directly. This is not new funding but a technical adjustment to the department as a whole.
- The FY2014-2015 Executive Budget for the District includes the transfer of one authorized position from the Office of Behavioral Health Community program.

Developmental Disabilities Council (DDC): The FY 2014-2015 Executive Budget reflects a net increase in total funding of \$18,300. The increases are: State General Fund of \$75 and Federal Funds of \$18,225.

MEDICAID

Medical Vendor Administration (MVA): The FY 2014-2015 Executive Budget reflects a reduction in total funding of \$11.7 million. There are reductions in State General Fund of \$10.3 million, Statutory Dedications of \$25,067 and Federal Funds of \$1.3 million. The recommended amounts for Interagency Transfers and Fees and Self-Generated Revenues did not change from FY 2013-2014. The Statutory Dedications decrease is due to decreased projections for the New Opportunities Waiver Fund. The Federal Funds decrease is primarily due to the Title XIX Survey and Certification Grant and the Clinical Laboratory Improvement Amendments Grant being transferred to the Office of the Secretary.

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

Medical Vendor Payments (MVP): The FY 2014-2015 Executive Budget reflects a net increase in total funding of \$348.1 million. There is a reduction in State General Fund of \$61.6 million. The increases are: Interagency Transfers of \$7.3 million, Statutory Dedications of \$277 million, Federal Funds of \$120.8 million, and Fees and Self-generated Revenues of \$4.7 million.

- The budget achieves savings through several different mechanisms. This includes a \$22.9 million reduction (\$5.7 million State General Fund) in the Private Providers program due to private provider rates for services previously provided by public hospitals being lower than the public provider rates, a \$13.5 million reduction

(\$5.1 million State General Fund) due to savings moving from prospective to retrospective payments for Managed Care, and a \$4.5 million reduction (\$1.7 million State General Fund) due to a triage rate for non-emergency use of emergency rooms being implemented.

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

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

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

OTHER DHH OFFICES

Office of the Secretary: The FY 2014-2015 Executive Budget reflects a reduction in total funding of \$11.1 million. There are reductions in State General Fund of \$11.1 million; Interagency Transfers of \$5 million; and Statutory Dedications of \$215,000. There are increases in Fees and Self-generated Revenues of \$83,777 and in Federal Funds of \$5.1 million. The State General Fund decrease is due to the transfer of funding and positions to Medical Vendor Administration and the Office of Public Health, and the transfer of funding to the Northeast Delta and Imperial Calcasieu Human Service Authorities and the Central Louisiana and Northwest Louisiana Human Services District. The decrease in Interagency Transfers and the increase in Federal Funds is due to two federal grants that previously had been received from Medical Vendor Administration being transferred to be received directly by the Office of the Secretary. The Statutory Dedications decrease is due to decreasing use of the Nursing Home Residents

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

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

Office of Aging and Adult Services (OAAS): The FY 2014-2015 Executive Budget reflects a net decrease in total funding of \$2.5 million. The reductions are: Interagency Transfers of \$4.4 million. The increases are: State General Fund of \$1.7 million, Fees and Self-generated Revenues of \$30,000 and Statutory Dedications of \$100,000.

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

Louisiana Emergency Response Network (LERN) Board: The FY 2014-2015 Executive Budget of \$1.7M reflects a decrease of \$14,088 in State General Fund. LERN is funded fully by State General Fund. The reduction is a result of strategic efforts undertaken by the agency to reduce contract, supply and travel expenses.

Office of Public Health (OPH): The FY 2014-2015 Executive Budget reflects a net increase of \$2.3 million. The increases are as follows: \$5.1 million in State General Fund and \$204,568 in Interagency Transfers. Federal Funds were reduced by \$2.3M and Fees and Self-generated Revenues were reduced by \$694,027. The reductions are due to the removal of excess budget authority in Federal Funds and lower projected collections of fees.

- \$500,000 Means of financing substitution replacing Federal Funds with State General Fund due to a reduction to the Drinking Water Revolving Loan Fund Capitalization Grant for FY15.
- \$150,393 Means of financing substitution replacing Federal Funds with State General Fund due an 8% reduction to the Federal Preventive Health Block Grant which is used to provide treatment containment for all Tuberculosis patients.
- Two positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- Office of Behavioral Health (OBH): The FY 2014-2015 Executive Budget reflects a net reduction in total funding of \$50.9 million. The decreases are: State General Fund in the amount of \$27.3 million, \$22.8 million in Fees and Self-generated Revenues, \$192,921 in Statutory Dedications from the Tobacco Tax Health Care Fund and \$2.6 million in Federal Funds. The increases are: Interagency Transfers in the amount of \$1.9 million and Statutory Dedications from the Compulsive and Problem Gaming Fund in the amount of \$103,373.
- Four T.O. FTE positions are being transferred to the newly created Human Service Areas (Northeast Delta

Human Services Authority, Imperial Calcasieu Human Services Authority, Central Louisiana Human Services District, and Northwest Louisiana Human Services District).

- Seven positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- A net reduction of \$216,431 in total funding for the OBH Administration program. The reduction is the result of a \$617,320 decrease in Federal Funds projected to be available in fiscal year 2014-2015. State General Fund support increased by \$400,347.
- A net reduction of \$50.6 million in total funding (including \$25.3 million in State General Fund) for the OBH Behavioral Health Community program. This reflects a decrease in outlays previously made in transfers to the Human Service Areas or in reimbursement now managed within the Louisiana Behavioral Health Partnership, as well as several expiring grants.
- A net decrease of \$410,813 in total budget authority for the OBH Hospital Based Treatment Program. This reflects the transfer of \$4.7 million in residual expenses associated with the Southeast Louisiana State Hospital to the OBH Behavioral Health Community Program.

Office for Citizens with Developmental Disabilities (OCDD): The FY 2014-2015 Executive Budget reflects a reduction in total funding of \$6 million. The reductions include: State General Fund in the amount of \$8 million and Fees and Self-generated Revenues of \$3.7 million. The increases are: Interagency Transfers of \$5.6 million.

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

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$14,553,468	\$14,874,672	\$321,204
Total Interagency Transfers	4,646,398	2,380,806	(2,265,592)
Fees and Self-generated Revenues	5,610,687	3,000,000	(2,610,687)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,810,553	\$20,255,478	(\$4,555,075)
T. O.	0	0	0

09_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$9,950,579	\$11,114,992	\$1,164,413
Total Interagency Transfers	6,679,229	4,618,109	(2,061,120)
Fees and Self-generated Revenues	3,036,181	2,624,525	(411,656)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,100	23,100	0
Total	\$19,689,089	\$18,380,726	(\$1,308,363)
T. O.	0	0	0

09_302 — Capital Area Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$17,395,980	\$17,729,942	\$333,962
Total Interagency Transfers	9,212,841	6,808,009	(2,404,832)
Fees and Self-generated Revenues	3,207,781	3,218,281	10,500
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	10,500	0	(10,500)
Total	\$29,827,102	\$27,756,232	(\$2,070,870)
T. O.	0	0	0

09_303 — Developmental Disabilities Council

Developmental Disabilities Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$328,961	\$329,036	\$75
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,563,881	1,582,106	18,225
Total	\$1,892,842	\$1,911,142	\$18,300
T. O.	8	8	0

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$21,194,397	\$21,429,601	\$235,204
Total Interagency Transfers	6,246,611	5,281,581	(965,030)
Fees and Self-generated Revenues	1,044,243	1,044,243	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,355,052	1,355,052	0
Total	\$29,840,303	\$29,110,477	(\$729,826)
T. O.	0	0	0

09_305 — Medical Vendor Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$85,630,353	\$75,324,578	(\$10,305,775)
Total Interagency Transfers	14,090,834	14,090,834	0
Fees and Self-generated Revenues	940,204	940,204	0
Statutory Dedications	34,904	9,837	(25,067)
Interim Emergency Board	0	0	0
Federal Funds	228,312,766	226,972,907	(1,339,859)
Total	\$329,009,061	\$317,338,360	(\$11,670,701)
T. O.	877	881	4

09_306 — Medical Vendor Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,880,583,302	\$1,818,934,951	(\$61,648,351)
Total Interagency Transfers	98,215,460	105,550,491	7,335,031
Fees and Self-generated Revenues	132,673,658	137,402,006	4,728,348
Statutory Dedications	602,392,259	879,209,304	276,817,045
Interim Emergency Board	0	0	0
Federal Funds	4,990,466,205	5,111,307,339	120,841,134
Total	\$7,704,330,884	\$8,052,404,091	\$348,073,207
T. O.	0	0	0

09_307 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$51,078,434	\$39,978,816	(\$11,099,618)
Total Interagency Transfers	28,712,067	23,762,423	(4,949,644)
Fees and Self-generated Revenues	2,238,550	2,322,327	83,777
Statutory Dedications	7,238,475	7,023,475	(215,000)
Interim Emergency Board	0	0	0
Federal Funds	13,644,579	18,708,098	5,063,519
Total	\$102,912,105	\$91,795,139	(\$11,116,966)
T. O.	491	435	(56)

09_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$15,467,149	\$16,268,612	\$801,463
Total Interagency Transfers	5,909,526	4,149,123	(1,760,403)
Fees and Self-generated Revenues	3,230,402	2,938,180	(292,222)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	186,292	186,292	0
Total	\$24,793,369	\$23,542,207	(\$1,251,162)
T. O.	0	0	0

09_310 — Northeast Delta Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$10,682,894	\$10,682,894
Total Interagency Transfers	11,543,165	3,227,503	(8,315,662)
Fees and Self-generated Revenues	0	2,664,300	2,664,300
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	48,289	48,289
Total	\$11,543,165	\$16,622,986	\$5,079,821
T. O.	0	0	0

09_320 — Office of Aging and Adult Services

Office of Aging and Adult Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$11,759,096	\$13,478,901	\$1,719,805
Total Interagency Transfers	38,000,335	33,649,436	(4,350,899)
Fees and Self-generated Revenues	1,167,437	1,197,437	30,000
Statutory Dedications	3,245,812	3,345,812	100,000
Interim Emergency Board	0	0	0
Federal Funds	565,517	565,517	0
Total	\$54,738,197	\$52,237,103	(\$2,501,094)
T. O.	398	388	(10)

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Total Recommended

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

09_325 — Acadiana Area Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$15,382,395	\$14,009,018	(\$1,373,377)
Total Interagency Transfers	2,928,944	2,425,219	(503,725)
Fees and Self-generated Revenues	2,206,681	1,621,196	(585,485)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,601	23,601	0
Total	\$20,541,621	\$18,079,034	(\$2,462,587)
T. O.	0	0	0

09_326 — Office of Public Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$36,303,195	\$41,359,330	\$5,056,135
Total Interagency Transfers	18,017,194	18,221,762	204,568
Fees and Self-generated Revenues	26,515,000	25,820,973	(694,027)
Statutory Dedications	6,924,956	6,924,956	0
Interim Emergency Board	0	0	0
Federal Funds	237,866,451	235,612,012	(2,254,439)
Total	\$325,626,796	\$327,939,033	\$2,312,237
T. O.	1,189	1,159	(30)

09_330 — Office of Behavioral Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$134,256,440	\$106,999,761	(\$27,256,679)
Total Interagency Transfers	68,279,215	70,180,621	1,901,406
Fees and Self-generated Revenues	26,476,688	3,662,510	(22,814,178)
Statutory Dedications	5,776,254	5,686,706	(89,548)
Interim Emergency Board	0	0	0
Federal Funds	38,505,890	35,866,709	(2,639,181)
Total	\$273,294,487	\$222,396,307	(\$50,898,180)
T. O.	1,399	1,357	(42)

09_340 — Office for Citizens w/Developmental Disabilities

Office for Citizens with Developmental Disabilities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$30,264,271	\$22,293,722	(\$7,970,549)
Total Interagency Transfers	114,877,634	120,472,668	5,595,034
Fees and Self-generated Revenues	8,575,670	4,918,559	(3,657,111)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,376,792	6,376,792	0
Total	\$160,094,367	\$154,061,741	(\$6,032,626)
T. O.	1,444	1,399	(45)

09_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$8,300,576	\$8,300,576
Total Interagency Transfers	8,613,148	1,912,841	(6,700,307)
Fees and Self-generated Revenues	0	2,140,563	2,140,563
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	19,126	19,126
Total	\$8,613,148	\$12,373,106	\$3,759,958
T. O.	0	0	0

09_376 — Central Louisiana Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$10,733,980	\$10,733,980
Total Interagency Transfers	9,271,679	3,839,265	(5,432,414)
Fees and Self-generated Revenues	0	2,002,783	2,002,783
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	48,358	48,358
Total	\$9,271,679	\$16,624,386	\$7,352,707
T. O.	0	0	0

09_377 — Northwest Louisiana Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$9,729,758	\$9,729,758
Total Interagency Transfers	11,511,824	4,224,160	(7,287,664)
Fees and Self-generated Revenues	0	2,941,499	2,941,499
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	48,289	48,289
Total	\$11,511,824	\$16,943,706	\$5,431,882
T. O.	0	0	0

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SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

Department of Children and Family Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$147,748,647	\$134,916,063	(\$12,832,584)
Total Interagency Transfers	9,365,899	9,365,899	0
Fees and Self-generated Revenues	17,795,316	17,795,316	0
Statutory Dedications	1,547,121	1,799,544	252,423
Interim Emergency Board	0	0	0
Federal Funds	608,141,338	604,576,185	(3,565,153)
Total	\$784,598,321	\$768,453,007	(\$16,145,314)
T. O.	3,726	3,531	(195)

BUDGET HIGHLIGHTS:

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

10_360 — Office of Children and Family Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$147,748,647	\$134,916,063	(\$12,832,584)
Total Interagency Transfers	9,365,899	9,365,899	0
Fees and Self-generated Revenues	17,795,316	17,795,316	0
Statutory Dedications	1,547,121	1,799,544	252,423
Interim Emergency Board	0	0	0
Federal Funds	608,141,338	604,576,185	(3,565,153)
Total	\$784,598,321	\$768,453,007	(\$16,145,314)
T. O.	3,726	3,531	(195)

SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

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

Department of Natural Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$7,321,470	\$12,090,198	\$4,768,728
Total Interagency Transfers	25,162,206	23,294,491	(1,867,715)
Fees and Self-generated Revenues	345,875	345,875	0
Statutory Dedications	37,267,619	22,669,253	(14,598,366)
Interim Emergency Board	0	0	0
Federal Funds	32,116,834	21,591,834	(10,525,000)
Total	\$102,214,004	\$79,991,651	(\$22,222,353)
T. O.	411	342	(69)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget for the Department of Natural Resources (DNR) reflects a net decrease of \$22.2 million (21.7%) from the FY 2013-2014 Existing Operating Budget (EOB). Of the decrease of \$22.2 million, \$10 million is from non-recurring federal budget authority for the ending of the American Recovery Reinvestment Act (ARRA) grant, \$4.7 million is from a reduction in the Oilfield Site Restoration Fund due to the projected amount of well sites being restored and \$4.1 million is from non-recurring a judgment regarding royalties.
- 55 positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- Office of Conservation
 - In FY 2014-2015, there is a means of financing substitution of \$2 million decreasing the Oil and Gas Regulatory Fund and increasing State General Fund due to the projected decrease in collections in the Oil and Gas Regulatory Fund. In addition, this agency has eliminated eight vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- Office of Mineral Resources

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

11_431 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,780,546	\$1,208,909	(\$571,637)
Total Interagency Transfers	16,841,600	15,741,822	(1,099,778)
Fees and Self-generated Revenues	285,875	285,875	0
Statutory Dedications	15,600,806	5,539,523	(10,061,283)
Interim Emergency Board	0	0	0
Federal Funds	27,233,004	17,233,004	(10,000,000)
Total	\$61,741,831	\$40,009,133	(\$21,732,698)
T. O.	126	73	(53)

11_432 — Office of Conservation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,770,781	\$4,044,770	\$2,273,989
Total Interagency Transfers	4,004,288	3,373,000	(631,288)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	13,311,838	11,220,484	(2,091,354)
Interim Emergency Board	0	0	0
Federal Funds	1,752,796	1,752,796	0
Total	\$20,859,703	\$20,411,050	(\$448,653)
T. O.	174	164	(10)

11_434 — Office of Mineral Resources

Comparison of Budgeted to Total Recommended

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

11_435 — Office of Coastal Management

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,703,426	3,656,777	(46,649)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	1,331,838	1,309,039	(22,799)
Interim Emergency Board	0	0	0
Federal Funds	3,000,000	2,475,000	(525,000)
Total	\$8,055,264	\$7,460,816	(\$594,448)
T. O.	47	45	(2)

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SCHEDULE 12 - DEPARTMENT OF REVENUE

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

Department of Revenue

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	821,300	750,000	(71,300)
Fees and Self-generated Revenues	94,020,406	101,548,243	7,527,837
Statutory Dedications	4,597,928	702,807	(3,895,121)
Interim Emergency Board	0	0	0
Federal Funds	883,007	328,792	(554,215)
Total	\$100,322,641	\$103,329,842	\$3,007,201
T. O.	733	647	(86)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget for the Department of Revenue includes \$103.3 million in overall funding and includes the reduction of six vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) positions. Also, 80 positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
- Significant changes in the Tax Collection Program include the non-recurring of \$5,499,403 in carry-forward funding of which \$1,549,403 is Fees and Self-generated Revenues and \$3,950,000 is Statutory Dedications from the Overcollections Fund.
- Additional changes to the department's Fees and Self-generated Revenues also include the following: a net reduction of acquisitions and major repairs \$2 million; a \$1.1 million net reduction in professional services expenditures that includes reductions in funding for software upgrades and Tax Amnesty collection services and an increase in funding of \$1.9 million for Call Center Services.
- The department's budget also includes an increase in Fees and Self-generated Revenues of \$6.3 million, which consists of \$2.3 million for the implementation and operation of the Tax Enforcement software application utilized to identify fraudulent activity within the Personal Income Tax, Corporate Income Tax and Franchise Tax filings and \$4 million for the Office of Debt Recovery to design, implement and maintain an electronic financial institution data match system.
- Alcohol & Tobacco Control (ATC) budget includes a reduction of \$553,715 in federal grant funding, from the U.S. Department of Justice- Office of Juvenile Justice and Delinquency Prevention for the enforcement of underage drinking laws and a \$292,991 reduction in Fees and Self-generated Revenues for rent expenditures.

12_440 — Office of Revenue

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	821,300	750,000	(71,300)
Fees and Self-generated Revenues	94,020,406	101,548,243	7,527,837
Statutory Dedications	4,597,928	702,807	(3,895,121)
Interim Emergency Board	0	0	0
Federal Funds	883,007	328,792	(554,215)
Total	\$100,322,641	\$103,329,842	\$3,007,201
T. O.	733	647	(86)

SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

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

Department of Environmental Quality

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$495,377	\$495,377	\$0
Total Interagency Transfers	2,251,869	1,073,300	(1,178,569)
Fees and Self-generated Revenues	105,000	105,000	0
Statutory Dedications	97,783,139	104,736,046	6,952,907
Interim Emergency Board	0	0	0
Federal Funds	22,789,400	22,095,899	(693,501)
Total	\$123,424,785	\$128,505,622	\$5,080,837
T. O.	700	691	(9)

BUDGET HIGHLIGHTS:

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

13_850 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$495,377	\$495,377	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	65,000	65,000	0
Statutory Dedications	6,793,519	7,220,166	426,647
Interim Emergency Board	0	0	0
Federal Funds	4,913,837	4,913,837	0
Total	\$12,267,733	\$12,694,380	\$426,647
T. O.	94	92	(2)

13_851 — Office of Environmental Compliance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,145,402	1,073,300	(1,072,102)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	28,314,086	31,115,443	2,801,357
Interim Emergency Board	0	0	0
Federal Funds	10,094,810	9,384,877	(709,933)
Total	\$40,554,298	\$41,573,620	\$1,019,322
T. O.	371	367	(4)

13_852 — Office of Environmental Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	69,312	0	(69,312)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,518,782	12,808,608	2,289,826
Interim Emergency Board	0	0	0
Federal Funds	4,572,895	3,709,950	(862,945)
Total	\$15,160,989	\$16,518,558	\$1,357,569
T. O.	185	182	(3)

13_855 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	37,155	0	(37,155)
Fees and Self-generated Revenues	40,000	40,000	0
Statutory Dedications	52,156,752	53,591,829	1,435,077
Interim Emergency Board	0	0	0
Federal Funds	3,207,858	4,087,235	879,377
Total	\$55,441,765	\$57,719,064	\$2,277,299
T. O.	50	50	0

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SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

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

Louisiana Workforce Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$8,163,582	\$7,401,120	(\$762,462)
Total Interagency Transfers	2,222,766	1,836,339	(386,427)
Fees and Self-generated Revenues	272,219	272,219	0
Statutory Dedications	97,225,256	99,051,094	1,825,838
Interim Emergency Board	0	0	0
Federal Funds	169,624,992	167,610,604	(2,014,388)
Total	\$277,508,815	\$276,171,376	(\$1,337,439)
T. O.	1,033	951	(82)

BUDGET HIGHLIGHTS:

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

14_474 — Workforce Support and Training

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$8,163,582	\$7,401,120	(\$762,462)
Total Interagency Transfers	2,222,766	1,836,339	(386,427)
Fees and Self-generated Revenues	272,219	272,219	0
Statutory Dedications	97,225,256	99,051,094	1,825,838
Interim Emergency Board	0	0	0
Federal Funds	169,624,992	167,610,604	(2,014,388)
Total	\$277,508,815	\$276,171,376	(\$1,337,439)
T. O.	1,033	951	(82)

SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

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

Department of Wildlife and Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	15,319,443	6,875,185	(8,444,258)
Fees and Self-generated Revenues	9,925,686	10,001,843	76,157
Statutory Dedications	103,790,983	112,321,639	8,530,656
Interim Emergency Board	0	0	0
Federal Funds	71,552,652	75,083,228	3,530,576
Total	\$200,588,764	\$204,281,895	\$3,693,131
T. O.	773	737	(36)

BUDGET HIGHLIGHTS:

- Funding of \$7.9 million is provided in the Office of Fisheries' for aquatic weed control, which consists of Statutory Dedications (\$6.8 million) and Federal Funds (\$1.1 million). This funding provides for staffing and the purchase of chemicals and equipment, as well as contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.
- The Law Enforcement Division's (LED) budget within the Office of the Secretary includes \$2.6 million in federal funding from the U. S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary division of the state for providing public safety on the waterways of the state.
- The Office of Fisheries' budget includes enhancements of \$2 million in Statutory Dedications budget authority from the Artificial Reef Development Fund for certification of seafood, including:
 - \$1.5 million – for expenditures related to the Louisiana Creel Program. This program will allow the Department to collect vital information that is used in the state's mandated fisheries stock assessment.
 - \$0.5 million – for expenditures related to the Louisiana Wild Seafood Certification Program. This program allows for the certification of Louisiana wild seafood products including wild-caught shrimp taken or harvested in Louisiana to ensure certain market standards are met.
- The Office of Wildlife's budget includes \$600,000 in Fees and Self-generated Revenues funding from the National Fish and Wildlife Foundation to cover the expenditures required to create a new waterbird nesting island on the Mississippi River Delta. This will allow the Wildlife Program to restore and enhance marsh wetland growth as well as create nesting habitat for the Louisiana Brown Pelican.
- The Office of Wildlife has an increase of \$5.3 million in Federal Funds and \$1.8 million in Statutory Dedicated Conservation Funds due to an increase in the Pittman Robertson Wildlife Restoration Grants. This increase will be used on maintenance and operations expenditures related to the management of the states Wildlife Management Areas.
- Ten positions, including authorized other charges and non-T.O. FTEs positions, were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

16_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Total Recommended

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

16_512 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	191,703	185,000	(6,703)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	28,015,674	30,952,930	2,937,256
Interim Emergency Board	0	0	0
Federal Funds	3,622,523	2,626,661	(995,862)
Total	\$31,829,900	\$33,764,591	\$1,934,691
T. O.	266	266	0

16_513 — Office of Wildlife

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,812,449	4,923,877	(888,572)
Fees and Self-generated Revenues	932,900	1,532,900	600,000
Statutory Dedications	34,166,497	36,436,925	2,270,428
Interim Emergency Board	0	0	0
Federal Funds	17,526,411	21,975,049	4,448,638
Total	\$58,438,257	\$64,868,751	\$6,430,494
T. O.	218	216	(2)

16_514 — Office of Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	8,245,791	1,496,808	(6,748,983)
Fees and Self-generated Revenues	8,992,786	8,468,943	(523,843)
Statutory Dedications	30,903,820	33,904,397	3,000,577
Interim Emergency Board	0	0	0
Federal Funds	50,044,403	50,122,203	77,800
Total	\$98,186,800	\$93,992,351	(\$4,194,449)
T. O.	227	219	(8)

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SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

Schedule 17 - Department of Civil Service includes 5 budget units: State Civil Service, Municipal Fire and Police Civil Service, Ethics Administration, State Police Commission, and Division of Administrative Law.

Department of Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$4,681,679	\$4,363,037	(\$318,642)
Total Interagency Transfers	17,942,014	17,857,157	(84,857)
Fees and Self-generated Revenues	765,756	791,260	25,504
Statutory Dedications	1,883,799	2,064,432	180,633
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,273,248	\$25,075,886	(\$197,362)
T. O.	213	205	(8)

17_560 — State Civil Service

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

17_562 — Ethics Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$3,881,057	\$3,895,664	\$14,607
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	118,057	118,057	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,999,114	\$4,013,721	\$14,607
T. O.	41	37	(4)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget level of funding \$4.01 million represents a 0.37% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 37, a decrease of four T.O. FTE from EOB.
 - Three positions were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

17_563 — State Police Commission

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

17_564 — Division of Administrative Law

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$319,048	\$0	(\$319,048)
Total Interagency Transfers	7,545,867	7,432,968	(112,899)
Fees and Self-generated Revenues	26,436	26,436	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,891,351	\$7,459,404	(\$431,947)
T. O.	55	54	(1)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget level of funding \$7.45 million represents a 5.47% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 54, a decrease of one T.O. FTE from EOB.
 - One position was transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.

SCHEDULE 19A - HIGHER EDUCATION

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

Higher Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$524,820,869	\$900,075,117	\$375,254,248
Total Interagency Transfers	111,235,049	14,985,191	(96,249,858)
Fees and Self-generated Revenues	1,279,887,741	1,373,431,742	93,544,001
Statutory Dedications	594,669,343	231,982,145	(362,687,198)
Interim Emergency Board	0	0	0
Federal Funds	122,773,947	101,532,604	(21,241,343)
Total	\$2,633,386,949	\$2,622,006,799	(\$11,380,150)
T. O.	20,472	19,972	(500)

BUDGET HIGHLIGHTS:

- There is an increase of \$141.5 million, or approximately 6.6% to the funding for Higher Education schools after adjusting for items such as the non-recurring of one-time expenditures in FY 2013-2014 and the public/private partnerships for hospitals within the Louisiana State University System. Included in the Higher Education budget is the replacement of \$294.3 million of Statutory Dedications from the Overcollections Fund provided in FY 2013-2014 with State General Fund.
- In addition, \$40 million in funding is being provided to help support research and efforts to train workers in high demand, high growth occupations. The Higher Education budget recommendation also includes an increase of \$87.7 million additional tuition funds provided by Act 741 of the 2010 Regular Session, the LaGrad Act.
- \$17.6 million in additional funds are provided to fully fund Taylor Opportunity Program for Students (TOPS) awards. TOPS is Louisiana’s merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution. The projected number of TOPS recipients for FY 2014-2015 is 52,074 with a total funding of \$235.1 million. The funding to TOPS includes Statutory Dedications from the TOPS Fund as well as State General Fund.
- \$26.4 million in State General Fund for Go Grants is unchanged from the FY 2013-2014 budgeted amount. These grants are designed to help bridge the gap between the total amount of other forms of aid a student is awarded and the cost of attendance.
- 500 decrease in the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs). The decrease is all associated with vacant positions.
- The State General Fund appropriations contained herein to the Board of Regents are pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana. Funds shall be distributed to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of Louisiana Community and Technical Colleges System, and their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds.

19A_671 — Board of Regents

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$8,302,079	\$900,075,117	\$891,773,038
Total Interagency Transfers	4,040,108	4,040,108	0
Fees and Self-generated Revenues	1,426,044	1,426,044	0
Statutory Dedications	33,547,489	67,705,948	34,158,459
Interim Emergency Board	0	0	0
Federal Funds	13,363,873	13,363,873	0
Total	\$60,679,593	\$986,611,090	\$925,931,497
T. O.	62	19,972	19,910

BUDGET HIGHLIGHTS:

- The appropriations contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of the Louisiana Community and Technical Colleges System, and their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds.

19A_674 — LA Universities Marine Consortium

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$1,360,036	\$0	(\$1,360,036)
Total Interagency Transfers	375,000	375,000	0
Fees and Self-generated Revenues	5,100,000	5,100,000	0
Statutory Dedications	1,016,055	40,239	(975,816)
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	4,034,667	0
Total	\$11,885,758	\$9,549,906	(\$2,335,852)
T. O.	74	0	(74)

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Louisiana Universities Marine Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents.

19A_661 — Office of Student Financial Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$102,217,150	\$0	(\$102,217,150)
Total Interagency Transfers	844,956	724,300	(120,656)
Fees and Self-generated Revenues	120,864	41,450	(79,414)
Statutory Dedications	141,715,384	76,762,731	(64,952,653)
Interim Emergency Board	0	0	0
Federal Funds	71,061,706	67,461,580	(3,600,126)
Total	\$315,960,060	\$144,990,061	(\$170,969,999)
T. O.	84	0	(84)

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Office of Student Financial Assistance shall be appropriated pursuant to the plan adopted by the Board of Regents.

19A_600 — LSU System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$185,987,445	\$0	(\$185,987,445)
Total Interagency Transfers	103,933,372	7,073,880	(96,859,492)
Fees and Self-generated Revenues	543,965,675	582,282,330	38,316,655
Statutory Dedications	192,813,105	49,638,678	(143,174,427)
Interim Emergency Board	0	0	0
Federal Funds	30,659,492	13,018,275	(17,641,217)
Total	\$1,057,359,089	\$652,013,163	(\$405,345,926)
T. O.	8,299	0	(8,299)

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Louisiana State University System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- \$4 million reduction in Statutory Dedications from the Overcollections Fund for termination pay.
- \$116.5 million reduction associated with the public/private partnerships agreements associated with LSU Health Sciences Center Shreveport, E.A. Conway Medical Center and Huey P. Long Medical Center. This includes \$479,935 reduction in State General Fund, \$97.1 million in Interagency Transfers, \$1.3 million in Fees and Self-generated Revenues, and \$17.6 million in Federal Funds.

19A_615 — Southern University System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$31,792,040	\$0	(\$31,792,040)
Total Interagency Transfers	1,966,690	2,696,980	730,290
Fees and Self-generated Revenues	71,812,383	75,479,211	3,666,828
Statutory Dedications	32,055,127	4,741,390	(27,313,737)
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
Total	\$141,280,449	\$86,571,790	(\$54,708,659)
T. O.	1,777	0	(1,777)

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Southern University System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

19A_620 — University of Louisiana System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$130,200,280	\$0	(\$130,200,280)
Total Interagency Transfers	74,923	74,923	0
Fees and Self-generated Revenues	500,484,471	540,123,403	39,638,932
Statutory Dedications	121,009,868	16,946,063	(104,063,805)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$751,769,542	\$557,144,389	(\$194,625,153)
T. O.	7,124	0	(7,124)

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the University of Louisiana System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$64,961,839	\$0	(\$64,961,839)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	156,978,304	168,979,304	12,001,000
Statutory Dedications	72,512,315	16,147,096	(56,365,219)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$294,452,458	\$185,126,400	(\$109,326,058)
T. O.	3,052	0	(3,052)

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Louisiana Community and Technical Colleges System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

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

Special Schools and Commissions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$40,686,528	\$41,073,041	\$386,513
Total Interagency Transfers	24,054,895	22,566,235	(1,488,660)
Fees and Self-generated Revenues	2,600,635	3,067,633	466,998
Statutory Dedications	24,026,808	24,605,725	578,917
Interim Emergency Board	0	0	0
Federal Funds	105,086	105,086	0
Total	\$91,473,952	\$91,417,720	(\$56,232)
T. O.	730	731	1

19B_653 — LA Schools for the Deaf and Visually Impaired

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

19B_655 — Louisiana Special Education Center

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$6,087,089	\$6,153,069	\$65,980
Total Interagency Transfers	4,593,640	2,358,999	(2,234,641)
Fees and Self-generated Revenues	375,459	442,559	67,100
Statutory Dedications	80,178	79,938	(240)
Interim Emergency Board	0	0	0
Federal Funds	85,086	85,086	0
Total	\$11,221,452	\$9,119,651	(\$2,101,801)
T. O.	88	87	(1)

BUDGET HIGHLIGHTS:

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

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$5,774,223	\$5,422,210	(\$352,013)
Total Interagency Transfers	815,917	415,917	(400,000)
Fees and Self-generated Revenues	2,066,375	2,466,273	399,898
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,656,515	\$8,304,400	(\$352,115)
T. O.	78	75	(3)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget funding level for the Louisiana Educational Television Authority includes a means of financing substitution decreasing State General Fund and increasing Fees and Self-generated Revenues by \$400,000 based upon revenue projections.
- The FY 2014-2015 Executive Budget also includes a reduction of \$400,000 in Interagency Transfers due to excess budget authority based upon revenue projections.
- Three vacant Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) are eliminated.

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

19B_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$5,354,815	\$5,814,957	\$460,142
Total Interagency Transfers	953,255	1,439,451	486,196
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	85,542	77,931	(7,611)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,393,612	\$7,332,339	\$938,727
T. O.	68	75	7

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget includes an increase of \$486,196 in Interagency Transfers from the Minimum Foundation Program (MFP) and seven Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) for implementation of the fourth year of the full day Academic Studio.

SCHEDULE 19D - DEPARTMENT OF EDUCATION

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

Department of Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$3,431,236,983	\$3,437,147,994	\$5,911,011
Total Interagency Transfers	391,024,943	248,339,231	(142,685,712)
Fees and Self-generated Revenues	63,966,178	57,947,585	(6,018,593)
Statutory Dedications	276,844,925	309,473,374	32,628,449
Interim Emergency Board	0	0	0
Federal Funds	1,119,796,778	1,086,964,725	(32,832,053)
Total	\$5,282,869,807	\$5,139,872,909	(\$142,996,898)
T. O.	574	483	(91)

19D_678 — State Activities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$48,498,570	\$46,115,213	(\$2,383,357)
Total Interagency Transfers	22,068,058	22,079,682	11,624
Fees and Self-generated Revenues	8,578,407	7,247,334	(1,331,073)
Statutory Dedications	0	4,000,000	4,000,000
Interim Emergency Board	0	0	0
Federal Funds	52,963,617	50,447,676	(2,515,941)
Total	\$132,108,652	\$129,889,905	(\$2,218,747)
T. O.	424	350	(74)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget funding for State Activities is \$129.9 million, of which \$46.1 million is State General Fund, to provide support and assistance to schools and districts in order to raise student achievement.
 - \$15.1 million, of which \$4.1 million is State General Fund, is included for the implementation of education reform initiatives as contained in Act 3 of the 2012 Regular Legislative Session focusing on Early Childhood education.
 - \$10.6 million in funding, of which \$6.6 million is State General Fund, is included for continuation of funding for activities to provide support and technical assistance to school districts and schools necessary to achieve a quality education for all students. In order to achieve this objective, funding is also provided for the District Support network structure. The network structure serves as the primary support vehicle for districts as they implement COMPASS and higher academic standards. School districts fall into one of five networks statewide that assist in translating educational priorities into outcomes for students. These five networks are organized by geography, size, and existing relationships.
 - 34 positions, including authorized other charges and non-T.O. FTEs positions, were transferred to the Office of Technology Services, which will now provide consolidated technology services and infrastructure to most state departments.
 - The agency funding level incorporates a net \$2.22 million reduction, of which \$2.38 million is a net reduction of State General Fund. Significant reductions include a \$741,804 reduction for attrition, \$1.8 million reduction from the elimination of 40 vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs), and a reduction of \$2.6 million of excess budget authority in other means of financing.
 - \$4.0 million is included from Statutory Dedication, Overcollections Fund, to improve program quality and provide support for choice programs.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$99,777,615	\$102,462,169	\$2,684,554
Total Interagency Transfers	52,358,760	52,452,218	93,458
Fees and Self-generated Revenues	9,878,143	9,418,903	(459,240)
Statutory Dedications	13,990,861	13,388,225	(602,636)
Interim Emergency Board	0	0	0
Federal Funds	1,062,669,284	1,036,517,049	(26,152,235)
Total	\$1,238,674,663	\$1,214,238,564	(\$24,436,099)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget funding for Subgrantee Assistance is \$1.214 billion, of which \$102.5 million is State General Fund, to support educational programs in local public school districts and other entities that enhance learning.
 - \$74.6 million in funding is recommended, of which \$35.9 million is State General Fund and \$38.7 million is allocated from Temporary Assistance to Needy Families (TANF), for the Cecil J. Picard LA-4 Pre-K Program for at-risk four-year olds. Approximately 17,000 students participate in the six-hour educational program and the four-hour before and after school enrichment program.
 - \$3.95 million is allocated from TANF for Jobs for America’s Graduates (JAG). This is a dropout prevention program focused on maintaining students in an age appropriate educational setting that will lead to a recognized high school exit.
 - \$13.2 million is to provide students with alternative electives in technical subjects in order to be more competitive in the skilled workforce. This program helps to ensure that graduates of Louisiana public schools are career-ready through rigorous programs of study that are aligned with work-based learning, through internships and industry-based certifications.
 - \$6.9 million State General Fund is for the Private Pre-Kindergarten program transferred from the Governor’s Office to coordinate, direct, and monitor services to collaborate and partner with eligible non-public schools and class “A” daycares in providing preschool instruction and services.
 - \$405,000 State General Fund is included for the School Choice Program, provides families of eligible children with tuition assistance to attend approved schools offering exceptional need programs for students with exceptionalities, such as autism, mental disability, emotional disturbance, developmental delay, or other health impairment-specific learning disability.
 - \$46.2 million State General Fund is included for the Student Scholarships for Education Excellence Program (SSEEP), which affords low-income families with the same opportunity as more affluent parents who have the financial resources to send their child to the school of their choice.
 - \$3.5 million State General Fund is included for the Course Choice initiative which provides eligible students the opportunity to enroll in core academic, college-preparatory and career training courses.
 - Excess Federal Funds budget authority in the amount of \$22.6 million has been reduced.

19D_682 — Recovery School District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$623,417	\$5,516,336	\$4,892,919
Total Interagency Transfers	312,716,066	170,031,174	(142,684,892)
Fees and Self-generated Revenues	44,445,041	40,230,000	(4,215,041)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,163,877	0	(4,163,877)
Total	\$361,948,401	\$215,777,510	(\$146,170,891)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget includes funding of \$215.8 million, of which \$5.5 million is State General Fund, for the operation of the Recovery School District (RSD).
 - \$194 million of Federal Emergency Management Agency (FEMA) funding from Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) is included for the continued efforts of the RSD to demolish uninhabitable school buildings, build new school buildings, and repair existing, useable school buildings.
 - \$124.9 million of excess budget authority is reduced to reflect the transition from RSD direct-operated schools to charter-operated schools.
 - \$860,587 of Interagency Transfers is reduced due to transferring eight Non-T.O. FTE positions from the RSD to existing vacant T.O. FTE positions in State Activities, District Support Program and associated funding.
 - The recommended level of funding provides for 222 Non-Appropriated Table of Organization Full Time Equivalents (Non-T.O. FTEs). Of these, 130 are temporary or summer school teacher positions that will be eliminated by September 2014.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$3,247,288,358	\$3,248,769,753	\$1,481,395
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	262,854,064	292,085,149	29,231,085
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,510,142,422	\$3,540,854,902	\$30,712,480
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Louisiana’s school finance formula calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Type 2 Charter Schools, and the Office of Juvenile Justice. The estimated student count is 686,333.
- The Minimum Foundation Program (MFP) is recommended at \$3.541 billion, of which \$3.249 billion is State General Fund, to provide support and assistance to schools and districts in order to raise student achievement.
 - Net \$25.6 million increase in State General Fund to support the October 1, 2013 and the projected February 1, 2014 student count, including a net increase of 5,354 students.
 - Net \$29.2 million decrease in State General Fund as the result of a means of finance substitution adjustment due to the most recent Revenue Estimating Conference forecast for the Lottery Proceeds Fund and Support Education in Louisiana First (SELF) Fund.
 - Provides \$12.0 million of State General Fund for career education costs, special education costs, and technology preparedness costs in accordance with the Minimum Foundation Program (MFP) 2014-2015 Task Force recommendations of January 6, 2014.
 - Includes a continuation of \$69.1 million of State General Fund which was added to the MFP outside of the formula in FY 2013-2014.
 - Includes a reduction of \$6.9 million of State General Fund as a result of 1,355 students moving from the MFP to the Student Scholarships for Education Excellence Program (SSEEP).

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$25,421,599	\$25,294,019	(\$127,580)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,421,599	\$25,294,019	(\$127,580)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Non-Public Educational Assistance provides for constitutionally mandated and other statutorily required aid to non-public schools.
 - \$14.2 million in State General Fund is recommended for the continuation of the Required Services Program which provides reimbursements for an amount equal to the actual cost incurred by each school during the preceding school year for providing school services to eligible non-public students. Each school is reimbursed for maintaining school records, completing and filing reports required by law, regulation or requirement of a state department, state agency, or local school board, and for providing required education-related data.

19D_699 — Special School Districts

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

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

LSU Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$7,612,504	\$3,860,659	(\$3,751,845)
Total Interagency Transfers	55,403,076	30,589,668	(24,813,408)
Fees and Self-generated Revenues	11,723,879	81,773,639	70,049,760
Statutory Dedications	20,000,000	0	(20,000,000)
Interim Emergency Board	0	0	0
Federal Funds	18,219,006	4,800,336	(13,418,670)
Total	\$112,958,465	\$121,024,302	\$8,065,837
T. O.	331	331	0

BUDGET HIGHLIGHTS:

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

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$7,612,504	\$3,860,659	(\$3,751,845)
Total Interagency Transfers	55,403,076	30,589,668	(24,813,408)
Fees and Self-generated Revenues	11,723,879	81,773,639	70,049,760
Statutory Dedications	20,000,000	0	(20,000,000)
Interim Emergency Board	0	0	0
Federal Funds	18,219,006	4,800,336	(13,418,670)
Total	\$112,958,465	\$121,024,302	\$8,065,837
T. O.	331	331	0

SCHEDULE 20 - OTHER REQUIREMENTS

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

Other Requirements

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$493,106,611	\$498,266,919	\$5,160,308
Total Interagency Transfers	45,295,774	45,295,774	0
Fees and Self-generated Revenues	8,761,908	9,443,474	681,566
Statutory Dedications	245,663,571	187,388,069	(58,275,502)
Interim Emergency Board	0	0	0
Federal Funds	4,181,260	4,181,260	0
Total	\$797,009,124	\$744,575,496	(\$52,433,628)
T. O.	0	0	0

20_451 — Local Housing of State Adult Offenders

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$170,851,709	\$177,441,823	\$6,590,114
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$170,851,709	\$177,441,823	\$6,590,114
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget is \$156 million for the housing of state adult offenders at locally operated facilities. This includes funding for the payment of \$24.39 per offender, per day.
- The FY 2014-2015 Executive Budget is \$19 million, and includes funding for the payment of between \$11.25 and \$15.39 per offender, per day for Transitional Work Programs.
 - Transitional Work Programs offer offenders an opportunity to obtain real-world work experience, which will assist them in successfully reintegrating into society.
- The FY 2014-2015 Executive Budget is \$2.3 million for the Local Reentry Services Program.
 - The Local Reentry Services Program provides pre-release education and transition services for adult male and female offenders who are in state custody and are housed in local correctional facilities.

20_452 — Local Housing of State Juvenile Offenders

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

Comparison of Budgeted to Total Recommended

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

20_901 — Sales Tax Dedications

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	40,327,429	46,078,203	5,750,774
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$40,327,429	\$46,078,203	\$5,750,774
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_903 — Parish Transportation

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

Comparison of Budgeted to Total Recommended

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

20_905 — Interim Emergency Board

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

Comparison of Budgeted to Total Recommended

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

20_906 — District Attorneys & Assistant District Attorney

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$27,739,308	\$27,836,013	\$96,705
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,189,308	\$33,286,013	\$96,705
T. O.	0	0	0

20_923 — Corrections Debt Service

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

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

20_924 — Video Draw Poker - Local Government Aid

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	42,247,500	42,381,526	134,026
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$42,247,500	\$42,381,526	\$134,026
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_925 — Unclaimed Property Leverage Fund Debt Service

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

Comparison of Budgeted to Total Recommended

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

20_930 — Higher Education - Debt Service and Maintenance

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

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

20_931 — LED Debt Service/State Commitments

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$21,790,090	\$28,454,154	\$6,664,064
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,500,000	2,800,000	1,300,000
Statutory Dedications	74,664,311	0	(74,664,311)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$97,954,401	\$31,254,154	(\$66,700,247)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Highlights of the FY 2014-2015 Executive Budget for Louisiana Economic Development Debt Service & Project Commitments include:
 - \$9.3 million increase in State General Fund to reflect anticipated level of commitments.
 - \$510,000 increase in State General Fund to provide funding for the Bell Helicopter Assembly Facility.
 - \$35 million reduction to the Mega Project Development Fund due to the completion of the commitments with Benteler Steel and Tub Manufacturing Corporation (\$20 million) and IBM (\$15 million).
 - \$25.3 million in the non-recurring of carry-forwards, which includes \$1.9 million in State General Fund and \$23.4 million in Statutory Dedications from the Louisiana Economic Development Fund (\$12 million) and the Mega Project Development Fund (\$11.4 million).
 - \$6.2 million reduction to the Rapid Response Fund due to encumbrances paid in FY 2013-2014.

20_932 — Two Percent Fire Insurance Fund

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

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

20_933 — Governors Conferences and Interstate Compacts

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

Comparison of Budgeted to Total Recommended

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

20_939 — Prepaid Wireless Tele 911 Svc

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

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

20_940 — Emergency Medical Services-Parishes & Municip

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

Comparison of Budgeted to Total Recommended

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

20_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

20_945 — State Aid to Local Government Entities

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,952,508	8,245,738	(3,706,770)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,952,508	\$8,245,738	(\$3,706,770)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_950 — Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Total Recommended

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

20_966 — Supplemental Pay to Law Enforcement Personnel

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

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

20_977 — DOA - Debt Service and Maintenance

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

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

- Debt service payments are made through this budget unit for obligations related to the cooperative endeavor agreement between the State of Louisiana and the Sewage and Water Board of New Orleans, debt service payments for Federal City and the Office of Public Health (OPH) lab, as well as a settlement payment for Road Hazard Cost Settlement.
- The Division of Administration – Debt Service and Maintenance is funded at \$99.0 million in the FY 2014-2015 Executive Budget.

20_XXX — Funds

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$54,837,677	\$46,912,604	(\$7,925,073)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$54,837,677	\$46,912,604	(\$7,925,073)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

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SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 12 budget units: Donald J. Thibodaux Training Academy, Office of Group Benefits, Office of Risk Management, Administrative Services, Louisiana Property Assistance, Federal Property Assistance, Office of Telecommunications Management, Prison Enterprises, Office of Technology Services, Office of Aircraft Services, Clean Water State Revolving Fund, and Safe Drinking Water Revolving Loan Fund.

Ancillary Appropriations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	282,587,794	560,788,945	278,201,151
Fees and Self-generated Revenues	1,328,944,118	1,391,319,074	62,374,956
Statutory Dedications	121,000,000	121,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,732,531,912	\$2,073,108,019	\$340,576,107
T. O.	405	1,207	802

21_790 — Donald J. Thibodaux Training Academy

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

Comparison of Budgeted to Total Recommended

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

21_800 — Office of Group Benefits

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

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget level of funding is \$1.36 billion, a 5.19% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 79.
- Significant changes include:
 - An increase of \$44.3 million in Fees and Self-generated Revenues for a base adjustment to medical, prescription drug, and other health care claims and administrative costs.
 - An increase of \$35.7 million in Fees and Self-generated Revenues for the annualization of medical and prescription drug claims and administrative fees incurred in FY 2012-2013.
 - A decrease of \$20.0 million in Fees and Self-generated Revenues due to prescription drug claims savings resulting from the change to MedImpact as the benefit provider.
 - An increase of \$6.3 million in Fees and Self-generated Revenues for the cost of fees charges to health insurance administrators under the federally mandated Health Care Reform Act, as well as additional medical claims costs resulting from national health care reforms.

21_804 — Office of Risk Management

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	197,870,002	198,128,311	258,309
Fees and Self-generated Revenues	16,194,312	15,794,312	(400,000)
Statutory Dedications	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$216,064,314	\$215,922,623	(\$141,691)
T. O.	55	39	(16)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget is \$215.92 million, a 0.07% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalentents (T.O. FTEs) is 39, a decrease of 16 T.O. FTEs from EOB.
- Significant changes include:
 - A decrease in Interagency Transfers budget authority in travel and supplies (\$118,000), reduction in wages and student labor (\$217,766) and the elimination of 16 positions and associated funding (\$1,090,834) totaling (\$1,426,600) resulting from the continued implementation of the outsourcing contract.
 - An increase in Interagency Transfers budget authority of \$3,830,000 to handle FEMA applicants for Hurricane Isaac temporary and permanent repairs to state owned facilities and buildings, including state owned contents.
 - A decrease of (\$1,500,000) in Interagency Transfers budget authority and (\$400,000) in Fees and Self-generated Revenues totaling (\$1,900,000) in the Other Charges expenditures due to agency efficiencies.

21_805 — Administrative Services

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	7,766,265	7,127,456	(638,809)
Fees and Self-generated Revenues	19,010	19,010	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,785,275	\$7,146,466	(\$638,809)
T. O.	36	20	(16)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget is \$7.14 million, a 8.21% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalentents (T.O. FTEs) is 20, a decrease of 16 T.O. FTE from EOB.
- Significant changes include:
 - Elimination of 16 T.O. positions and \$830,525 Interagency Transfers associated with the State Printing activity within Administrative Services.

21_806 — Louisiana Property Assistance

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

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

21_807 — Federal Property Assistance

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,355,041	1,306,273	(48,768)
Fees and Self-generated Revenues	3,505,286	3,378,247	(127,039)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,860,327	\$4,684,520	(\$175,807)
T. O.	11	9	(2)

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget is \$4.68 million, a 3.62% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is nine, a decrease of two T.O. FTEs from EOB.

21_808 — Office of Telecommunications Management

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

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget is \$47.96 million, a .87% increase from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 68, a decrease of three T.O. FTE from EOB.
- Significant changes include:
 - Transfer of three T.O. FTEs and \$178,406 in total means of financing from OTM's Fiscal and Information Technology sections to the Division of Administration (DOA) associated with the statewide effort to consolidate back office functions. The DOA will now provide Fiscal and Information Technology Services to OTM.

21_811 — Prison Enterprises

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

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

21_815 — Office of Technology Services

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	280,000,000	280,000,000
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$280,000,000	\$280,000,000
T. O.	0	878	878

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget is \$280 million in Interagency Transfers.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 878.
- The Office of Technology Services (OTS) is created in FY 2014-2015 to provide technology infrastructure and services to all state departments. This will achieve cost savings of \$19.4 million State General Fund.

21_829 — Office of Aircraft Services

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

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

- The FY 2014-2015 Executive Budget is \$2.11 million, a 1.75% decrease from the FY 2013-2014 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is three.

21_860 — Clean Water State Revolving Fund

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

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

21_861 — Safe Drinking Water Revolving Loan Fund

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

Comparison of Budgeted to Total Recommended

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

BUDGET HIGHLIGHTS:

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

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

SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

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

Non-Appropriated Requirements

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$416,436,412	\$230,220,531	(\$186,215,881)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	108,663,024	107,500,000	(1,163,024)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$525,099,436	\$337,720,531	(\$187,378,905)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the current Revenue Estimating Conference's estimates.
- The Interim Emergency Fund reflects funds for interim emergencies of the state and local entities.
- The State Revenue Sharing program continues to provide \$90,000,000 in state funding to local governing entities.
- Debt Service decreased by \$186.2 million for FY 2014-2015 and is associated with savings from the defeasance of debt in FY 2013-2014 (-\$210 million), funding requirements for debt service in FY 2014-2015 (-\$6.2 million) and funds for a bond sale in FY 2014-2015 (\$30 million).

22_917 — Severance Tax Dedication

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	45,700,000	45,400,000	(300,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$45,700,000	\$45,400,000	(\$300,000)
T. O.	0	0	0

22_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	50,500,000	51,700,000	1,200,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$50,500,000	\$51,700,000	\$1,200,000
T. O.	0	0	0

22_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	12,457,874	10,400,000	(2,057,874)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,457,874	\$10,400,000	(\$2,057,874)
T. O.	0	0	0

22_920 — Interim Emergency Fund

Comparison of Budgeted to Total Recommended

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

22_921 — Revenue Sharing - State

Comparison of Budgeted to Total Recommended

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

22_922 — General Obligation Debt Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$324,678,391	\$138,462,510	(\$186,215,881)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,150	0	(5,150)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$324,683,541	\$138,462,510	(\$186,221,031)
T. O.	0	0	0

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SCHEDULE 23 - JUDICIAL EXPENSE

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

Judicial Expense

Comparison of Budgeted to Total Recommended

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

23_949 — Louisiana Judiciary

Comparison of Budgeted to Total Recommended

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

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SCHEDULE 24 - LEGISLATIVE EXPENSE

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

Legislative Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$69,263,933	\$69,263,933	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	23,379,566	23,379,566	0
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$102,643,499	\$102,643,499	\$0
T. O.	0	0	0

24_951 — House of Representatives

Comparison of Budgeted to Total Recommended

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

24_952 — Senate

Comparison of Budgeted to Total Recommended

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

24_954 — Legislative Auditor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$9,314,823	\$9,314,823	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	23,379,566	23,379,566	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,694,389	\$32,694,389	\$0
T. O.	0	0	0

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Total Recommended

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

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Total Recommended

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

24_962 — Louisiana State Law Institute

Comparison of Budgeted to Total Recommended

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

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SCHEDULE 25 - SPECIAL ACTS EXPENSE

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

Special Acts Expense

Comparison of Budgeted to Total Recommended

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

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SCHEDULE 26 - CAPITAL OUTLAY

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

Capital Outlay

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	25,347,724	14,347,724	(11,000,000)
Fees and Self-generated Revenues	113,833,489	113,833,489	0
Statutory Dedications	875,796,590	855,806,400	(19,990,190)
Interim Emergency Board	0	0	0
Federal Funds	20,598,462	20,598,462	0
Total	\$1,035,576,265	\$1,004,586,075	(\$30,990,190)
T. O.	0	0	0

26_115 — Facility Planning and Control

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,847,724	1,847,724	0
Fees and Self-generated Revenues	98,833,489	98,833,489	0
Statutory Dedications	10,791,400	7,791,400	(3,000,000)
Interim Emergency Board	0	0	0
Federal Funds	15,598,462	15,598,462	0
Total	\$127,071,075	\$124,071,075	(\$3,000,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2014-2015 level of funding reflects preliminary estimates for cash appropriations, less any means of financing that is not available in FY 2014-2015.

26_279 — DOTD-Capital Outlay/Non-State

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/13	Recommended FY 2014-2015	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	23,500,000	12,500,000	(11,000,000)
Fees and Self-generated Revenues	15,000,000	15,000,000	0
Statutory Dedications	865,005,190	848,015,000	(16,990,190)
Interim Emergency Board	0	0	0
Federal Funds	5,000,000	5,000,000	0
Total	\$908,505,190	\$880,515,000	(\$27,990,190)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 level of funding reflects current estimates for transportation and development projects.