

## Other Requirements



### Department Description

### Other Requirements Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 475,472,971	\$ 486,204,796	\$ 493,106,611	\$ 498,726,240	\$ 498,266,919	\$ 5,160,308
<b>State General Fund by:</b>						
Total Interagency Transfers	44,618,938	45,295,774	45,295,774	56,545,665	45,295,774	0
Fees and Self-generated Revenues	5,671,625	8,761,908	8,761,908	9,525,682	9,443,474	681,566
Statutory Dedications	185,652,048	200,818,418	245,663,571	183,641,540	187,388,069	(58,275,502)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,005,908	4,181,260	4,181,260	4,181,260	4,181,260	0
<b>Total Means of Financing</b>	<b>\$ 716,421,490</b>	<b>\$ 745,262,156</b>	<b>\$ 797,009,124</b>	<b>\$ 752,620,387</b>	<b>\$ 744,575,496</b>	<b>\$ (52,433,628)</b>
<b>Expenditures &amp; Request:</b>						
Local Housing of State Adult Offenders	\$ 193,438,945	\$ 170,851,709	\$ 170,851,709	\$ 177,441,823	\$ 177,441,823	\$ 6,590,114
Local Housing of State Juvenile Offenders	2,270,342	3,808,891	3,808,891	2,888,878	2,808,891	(1,000,000)
Sales Tax Dedications	39,811,730	39,586,341	40,327,429	38,711,341	46,078,203	5,750,774
Parish Transportation	46,400,000	43,400,000	43,400,000	43,400,000	46,400,000	3,000,000
Interim Emergency Board	17,459	39,956	39,956	40,940	40,940	984
District Attorneys & Assistant District Attorney	33,053,092	33,189,308	33,189,308	33,286,013	33,286,013	96,705
Corrections Debt Service	3,061,036	5,028,662	5,028,662	4,911,494	4,911,494	(117,168)
Video Draw Poker - Local Government Aid	42,307,934	42,247,500	42,247,500	42,247,500	42,381,526	134,026



## Other Requirements Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund Debt Service	0	0	0	15,000,000	15,000,000	15,000,000
Higher Education - Debt Service and Maintenance	29,498,436	27,523,813	27,523,813	27,736,306	27,834,545	310,732
LED Debt Service/State Commitments	19,592,573	52,613,535	97,954,401	40,744,154	31,254,154	(66,700,247)
Two Percent Fire Insurance Fund	18,493,664	18,423,840	18,423,840	18,423,840	21,030,998	2,607,158
Governors Conferences and Interstate Compacts	381,407	474,357	474,357	474,357	474,357	0
Prepaid Wireless Tele 911 Svc	5,433,811	6,000,000	6,000,000	6,000,000	6,000,000	0
Emergency Medical Services- Parishes & Municip	107,429	150,000	150,000	150,000	150,000	0
Agriculture and Forestry - Pass Through Funds	7,892,290	8,292,903	8,292,903	8,292,903	8,292,903	0
State Aid to Local Government Entities	16,871,636	11,305,494	11,952,508	7,705,494	8,245,738	(3,706,770)
Judgments	18,829,455	6,492,602	11,510,602	0	0	(11,510,602)
Supplemental Pay to Law Enforcement Personnel	124,075,180	129,039,535	129,039,535	127,039,535	127,039,535	(2,000,000)
DOA - Debt Service and Maintenance	72,781,204	91,956,033	91,956,033	103,288,132	98,991,772	7,035,739
Funds	42,103,867	54,837,677	54,837,677	54,837,677	46,912,604	(7,925,073)
<b>Total Expenditures &amp; Request</b>	<b>\$ 716,421,490</b>	<b>\$ 745,262,156</b>	<b>\$ 797,009,124</b>	<b>\$ 752,620,387</b>	<b>\$ 744,575,496</b>	<b>\$ (52,433,628)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 20-451 — Local Housing of State Adult Offenders



### Agency Description

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

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

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

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

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

For additional information, see:

[Local Housing of State Adult Offenders](#)

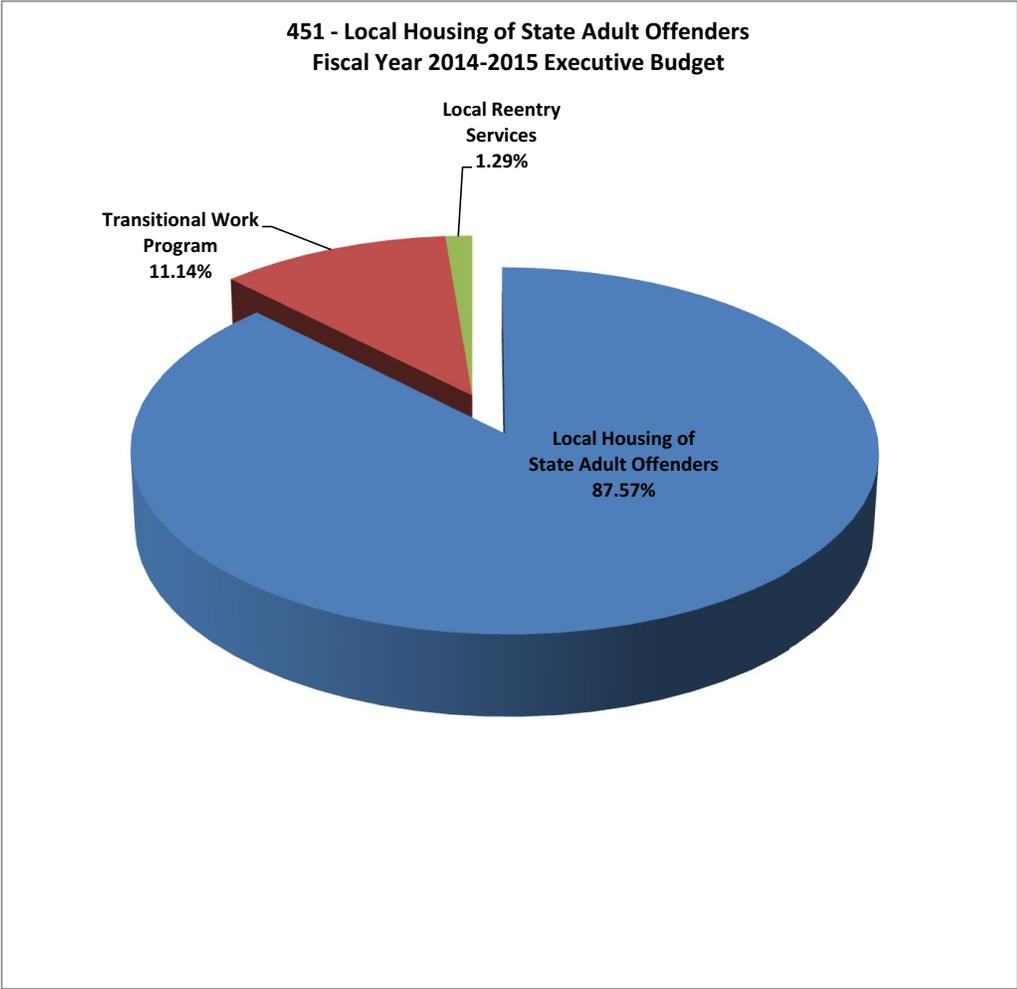
[Louisiana Sheriffs' Association](#)

## Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 193,438,945	\$ 170,851,709	\$ 170,851,709	\$ 177,441,823	\$ 177,441,823	\$ 6,590,114
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 193,438,945</b>	<b>\$ 170,851,709</b>	<b>\$ 170,851,709</b>	<b>\$ 177,441,823</b>	<b>\$ 177,441,823</b>	<b>\$ 6,590,114</b>
<b>Expenditures &amp; Request:</b>						
Local Housing of Adult Offenders	\$ 171,704,495	\$ 149,699,030	\$ 149,699,030	\$ 156,026,552	\$ 156,026,552	\$ 6,327,522
Transitional Work Program	19,524,915	18,821,129	18,821,129	19,083,721	19,083,721	262,592
Local Reentry Services	2,209,535	2,331,550	2,331,550	2,331,550	2,331,550	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 193,438,945</b>	<b>\$ 170,851,709</b>	<b>\$ 170,851,709</b>	<b>\$ 177,441,823</b>	<b>\$ 177,441,823</b>	<b>\$ 6,590,114</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



The distribution of this budget unit's Fiscal Year 2014-2015 Executive Budget funding is shown below, by Program:



## 451\_10G0 — Local Housing of Adult Offenders

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

### Program Description

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

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

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

For additional information, see:

[Local Housing of Adult Offenders](#)

[Louisiana Legislative Fiscal Office](#)

### Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 171,704,495	\$ 149,699,030	\$ 149,699,030	\$ 156,026,552	\$ 156,026,552	\$ 6,327,522
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 171,704,495</b>	<b>\$ 149,699,030</b>	<b>\$ 149,699,030</b>	<b>\$ 156,026,552</b>	<b>\$ 156,026,552</b>	<b>\$ 6,327,522</b>
<b>Expenditures &amp; Request:</b>						



## Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	171,704,495	149,699,030	149,699,030	156,026,552	156,026,552	6,327,522
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 171,704,495</b>	<b>\$ 149,699,030</b>	<b>\$ 149,699,030</b>	<b>\$ 156,026,552</b>	<b>\$ 156,026,552</b>	<b>\$ 6,327,522</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 149,699,030	\$ 149,699,030	0	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
6,327,522	6,327,522	0	This adjustment provides for an increase in Other Charges expenditures due to projected occupancy counts of state offenders being housed at local correctional facilities.
\$ 156,026,552	\$ 156,026,552	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 156,026,552	\$ 156,026,552	0	Base Executive Budget FY 2014-2015
\$ 156,026,552	\$ 156,026,552	0	Grand Total Recommended



### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$151,258,640	Provides for the housing of adult state offenders in parish and local jails
\$837,774	Provides for an additional payment of \$7 per offender/per day is included for Morehouse and Natchitoches Parishes (607 offenders) for additional bed space provided in accordance with LA R.S. 15:824(D).
\$1,555,134	Provides for Natchitoches Parish and Morehouse Parish Law Enforcement Districts debt retirement
\$1,500,000	Provides the reimbursement of extraordinary medical expenses incurred by sheriffs and police departments for state offenders housed in parish and local jails
\$875,004	Provides an additional payment of \$3 per day for the Intensive Supervision Program
<b>\$156,026,552</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$156,026,552</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

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

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Average number of adult offenders housed per day in local facilities (LAPAS CODE - 1781)	17,341	18,863	17,848	17,848	17,434	17,434
K	Percentage of state adult offender population housed in local facilities (LAPAS CODE - 1783)	52.97%	54.73%	54.61%	54.61%	52.60%	52.60%
K	Recidivism rate for offenders housed in local facilities (LAPAS CODE - 20640)	51.5%	49.0%	51.4%	51.4%	49.0%	49.0%



## 451\_10H0 — Transitional Work Program

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

### Program Description

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

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

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

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

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

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

For additional information, see:

[Transitional Work Program](#)

[Louisiana Legislative Fiscal Office](#)

## Transitional Work Program Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 19,524,915	\$ 18,821,129	\$ 18,821,129	\$ 19,083,721	\$ 19,083,721	\$ 262,592
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 19,524,915</b>	<b>\$ 18,821,129</b>	<b>\$ 18,821,129</b>	<b>\$ 19,083,721</b>	<b>\$ 19,083,721</b>	<b>\$ 262,592</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,524,915	18,821,129	18,821,129	19,083,721	19,083,721	262,592
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,524,915</b>	<b>\$ 18,821,129</b>	<b>\$ 18,821,129</b>	<b>\$ 19,083,721</b>	<b>\$ 19,083,721</b>	<b>\$ 262,592</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,821,129	\$ 18,821,129	0	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
262,592	262,592	0	This adjustment provides for an increase in Other Charges expenditures due to projected occupancy counts of state offenders being housed at local correctional facilities.
\$ 19,083,721	\$ 19,083,721	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 19,083,721	\$ 19,083,721	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 19,083,721	\$ 19,083,721	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,260,171	Provides for the housing of adult offenders in privately operated transitional work program facilities
\$2,897,135	Provides for contract transitional work program slots operated by local sheriffs
\$14,663,823	Provides for non-contract transitional work program slots operated by local sheriffs
<b>\$18,821,129</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,821,129</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## Performance Information

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

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Average cost per day per offender for contract transitional work programs (LAPAS CODE - 21908)	\$ 12.25	\$ 11.25	\$ 11.25	\$ 11.25	\$ 11.25	\$ 11.25
K	Average cost per day per offender for non-contract transitional work programs (LAPAS CODE - 21909)	\$ 16.39	\$ 15.39	\$ 15.39	\$ 15.39	\$ 15.39	\$ 15.39
K	Average number of offenders in transitional work programs per day (LAPAS CODE - 13840)	3,670	3,725	3,935	3,935	3,636	3,636
K	Recidivism rate of offenders who participated in transitional work programs (LAPAS CODE - 6580)	44.9%	40.8%	43.8%	43.8%	40.8%	40.8%



## 451\_10J0 — Local Reentry Services

Program Authorization: R.S. 15:827

### Program Description

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

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

For additional information, see:

[Local Reentry Services](#)

[Louisiana Legislative Fiscal Office](#)

### Local Reentry Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,209,535	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,209,535</b>	<b>\$ 2,331,550</b>	<b>\$ 2,331,550</b>	<b>\$ 2,331,550</b>	<b>\$ 2,331,550</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,209,535	2,331,550	2,331,550	2,331,550	2,331,550	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Local Reentry Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 2,209,535	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,331,550	\$ 2,331,550	0	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,331,550	\$ 2,331,550	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,331,550	\$ 2,331,550	0	Base Executive Budget FY 2014-2015
\$ 2,331,550	\$ 2,331,550	0	Grand Total Recommended

## Professional Services

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



### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,331,550	Provides funding for educational, vocational, and life skills training for state offenders housed in local correctional facilities
<b>\$2,331,550</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,331,550</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

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

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs. (LAPAS CODE - 23244)	25.0%	27.0%	25.0%	25.0%	30.0%	30.0%
FY 2014-2015 is year six (6) of this program.							
K	Number of state offenders housed in local facilities who completed reentry programs prior to release. (LAPAS CODE - 24499)	3,600	2,437	3,600	3,600	3,000	3,000

**Local Reentry Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of certified treatment and rehabilitative programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	52
This is a new Performance Indicator for FY 2014-2015.					
Number of state offenders housed in local facilities who complete a certified treatment and rehabilitative program while housed in local facility (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5,869
This is a new Performance Indicator for FY 2014-2015.					



## 20-452 — Local Housing of State Juvenile Offenders

### Agency Description

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

The goal of the Local Housing of Juvenile Offenders Program is:

To partner with parish and local detention facilities for housing juvenile offenders committed to the state’s custody and waiting transfer to Youth Services’ physical custody.

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

For additional information, see:

[Local Housing of State Offenders](#)

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

### Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,270,342	\$ 3,808,891	\$ 3,808,891	\$ 2,888,878	\$ 2,808,891	\$ (1,000,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,270,342</b>	<b>\$ 3,808,891</b>	<b>\$ 3,808,891</b>	<b>\$ 2,888,878</b>	<b>\$ 2,808,891</b>	<b>\$ (1,000,000)</b>
<b>Expenditures &amp; Request:</b>						
Local Housing of Juvenile Offenders	\$ 2,270,342	\$ 3,808,891	\$ 3,808,891	\$ 2,888,878	\$ 2,808,891	\$ (1,000,000)



## Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 2,270,342	\$ 3,808,891	\$ 3,808,891	\$ 2,888,878	\$ 2,808,891	\$ (1,000,000)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 452\_1000 — Local Housing of Juvenile Offenders

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

### Program Description

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

The goal of the Local Housing of Juvenile Offenders Program is:

To partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

The Local Housing of Juvenile Offenders includes the following activities:

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

For additional information, see:

[Local Housing of Juvenile Offenders](#)

[Louisiana Legislative Fiscal Office](#)

## Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,270,342	\$ 3,808,891	\$ 3,808,891	\$ 2,888,878	\$ 2,808,891	\$ (1,000,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,270,342</b>	<b>\$ 3,808,891</b>	<b>\$ 3,808,891</b>	<b>\$ 2,888,878</b>	<b>\$ 2,808,891</b>	<b>\$ (1,000,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,270,342	3,808,891	3,808,891	2,888,878	2,808,891	(1,000,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,270,342</b>	<b>\$ 3,808,891</b>	<b>\$ 3,808,891</b>	<b>\$ 2,888,878</b>	<b>\$ 2,808,891</b>	<b>\$ (1,000,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,808,891	\$ 3,808,891	0	Existing Oper Budget as of 12/01/13

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,000,000)	(1,000,000)	0	Reduces funding to actual expenditures based on census demand.
\$ 2,808,891	\$ 2,808,891	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,808,891	\$ 2,808,891	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 2,808,891	\$ 2,808,891	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,808,891	Provides for the Local Housing of Juvenile Offenders in parish and local detention centers
\$2,808,891	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$2,808,891	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## Performance Information

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of youth pending secure/non-secure placement - detention (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4.5%	4.5%
	This is a new performance indicator beginning in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.						
K	Average number of total youth days pending placement - shelter (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	9	9
	This is a new performance indicator beginning in FY 2014-2015. The indicator did not appear under Act 12 of 2011 or Act 13 of 2012 and does not have performance standards for FY 2012-2013 or FY 2013-2014.						

### Local Housing of Juvenile Offenders General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of youth pending placement in detention (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	338
	This is a new performance indicator that begins in FY 2014-2015. The indicator did not appear under Act 8 of 2007, Act 9 of 2008, Act 10 of 2009 or Act 11 of 2010 and does not have performance standards for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011 and FY 2011 - 2012.				
Number of youth pending placement in shelter (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22
	This is a new performance indicator that begins in FY 2014-2015. The indicator did not appear under Act 8 of 2007, Act 9 of 2008, Act 10 of 2009 or Act 11 of 2010 and does not have performance standards for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011 and FY 2011 - 2012.				



**Local Housing of Juvenile Offenders General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of total youth days pending placement - detention (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6,321
This is a new performance indicator that begins in FY 2014-2015. The indicator did not appear under Act 8 of 2007, Act 9 of 2008, Act 10 of 2009 or Act 11 of 2010 and does not have performance standards for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011 and FY 2011 - 2012.					
Number of total youth days pending placement - shelter (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	264
This is a new performance indicator that begins in FY 2014-2015. The indicator did not appear under Act 8 of 2007, Act 9 of 2008, Act 10 of 2009 or Act 11 of 2010 and does not have performance standards for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011 and FY 2011 - 2012.					
Number of youth pending secure custody placement in detention (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	224
This is a new performance standard for FY 14/15.					
Number of youth pending non-secure placement in detention (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	114
This is a new performance indicator that begins in FY 2014-2015. The indicator did not appear under Act 8 of 2007, Act 9 of 2008, Act 10 of 2009 or Act 11 of 2010 and does not have performance standards for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011 and FY 2011 - 2012.					
Number of youth days pending placement - secure detention (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,901
This is a new performance indicator that begins in FY 2014-2015. The indicator did not appear under Act 8 of 2007, Act 9 of 2008, Act 10 of 2009 or Act 11 of 2010 and does not have performance standards for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011 and FY 2011 - 2012.					
Number of youth days pending placement - non-secure detention (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,420
This is a new performance indicator that begins in FY 2014-2015. The indicator did not appear under Act 8 of 2007, Act 9 of 2008, Act 10 of 2009 or Act 11 of 2010 and does not have performance standards for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011 and FY 2011 - 2012.					
Number of youth days pending placement - shelter (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	264
This is a new performance indicator that begins in FY 2014-2015. The indicator did not appear under Act 8 of 2007, Act 9 of 2008, Act 10 of 2009 or Act 11 of 2010 and does not have performance standards for FY 2008 - 2009, FY 2009 - 2010, FY 2010 - 2011 and FY 2011 - 2012.					



## 20-901 — Sales Tax Dedications

### Agency Description

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

### Sales Tax Dedications Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	39,811,730	39,586,341	40,327,429	38,711,341	46,078,203	5,750,774
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 39,811,730</b>	<b>\$ 39,586,341</b>	<b>\$ 40,327,429</b>	<b>\$ 38,711,341</b>	<b>\$ 46,078,203</b>	<b>\$ 5,750,774</b>
<b>Expenditures &amp; Request:</b>						
Sales Tax Dedications - Local Entities	\$ 39,811,730	\$ 39,586,341	\$ 40,327,429	\$ 38,711,341	\$ 46,078,203	\$ 5,750,774
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,811,730</b>	<b>\$ 39,586,341</b>	<b>\$ 40,327,429</b>	<b>\$ 38,711,341</b>	<b>\$ 46,078,203</b>	<b>\$ 5,750,774</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 901\_1000 — Sales Tax Dedications - Local Entities

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

### Program Description

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

### Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	39,811,730	39,586,341	40,327,429	38,711,341	46,078,203	5,750,774
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 39,811,730</b>	<b>\$ 39,586,341</b>	<b>\$ 40,327,429</b>	<b>\$ 38,711,341</b>	<b>\$ 46,078,203</b>	<b>\$ 5,750,774</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	39,811,730	39,586,341	40,327,429	38,711,341	46,078,203	5,750,774
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,811,730</b>	<b>\$ 39,586,341</b>	<b>\$ 40,327,429</b>	<b>\$ 38,711,341</b>	<b>\$ 46,078,203</b>	<b>\$ 5,750,774</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

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

## Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Acadia Parish Visitor Enterprise	\$ 116,952	\$ 250,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ (100,000)
Allen Parish Capital Improvements	201,221	320,000	320,000	320,000	221,552	(98,448)
Ascension Parish Visitor Enterprise	852,294	500,000	741,706	300,000	880,000	138,294
Avoyelles Parish Enterprise Fund	120,157	130,000	130,000	106,103	130,000	0
Beauregard Parish Community Improvements	65,000	65,000	65,000	65,000	129,733	64,733
Bienville Parish Tourist & Economic Development	21,410	30,000	36,279	30,000	30,000	(6,279)
Bossier City Civic Center Fund	1,400,000	1,400,000	1,400,000	1,400,000	1,754,015	354,015
Shreveport Riverfront Convention Center Indep.	1,430,628	1,400,000	1,476,119	1,443,897	2,270,733	794,614
West Calcasieu Community Center Fund	943,655	1,200,000	1,200,000	1,200,000	1,200,000	0
Caldwell Parish Economic Development Fund	331	3,000	3,000	3,000	70	(2,930)
Cameron Parish Tourism Development Fund	25,000	25,000	25,000	25,000	30,000	5,000
Town of Homer Economic Development Fund	15,000	15,000	15,000	15,000	17,810	2,810
Concordia Parish Economic Development Fund	96,108	150,000	150,000	150,000	100,000	(50,000)
Desoto Parish Visitor Enterprise	30,000	30,000	30,000	30,000	200,000	170,000
EBR Parish Riverside Centroplex	1,125,000	1,125,000	1,125,000	1,125,000	1,200,000	75,000
East Carroll Parish Visitor Enterprise Fund	11,430	11,680	11,680	11,680	9,570	(2,110)
East Feliciana Tourist Commission Fund	3,000	3,000	3,000	3,000	3,000	0
Evangeline Visitor Enterprise Fund	25,000	25,000	25,000	25,000	50,000	25,000
Franklin Visitor Enterprise Fund	25,000	25,000	25,000	25,000	37,002	12,002
Iberia Parish Tourist Commission Fund	407,100	415,000	422,900	415,000	480,000	57,100
Iberville Parish Visitor Enterprise Fund	103,500	103,500	103,500	103,500	110,000	6,500



## Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Jackson Parish Economic Development Fund	5,500	5,500	5,500	5,500	22,550	17,050
Jefferson Parish Convention Fund	3,350,000	3,000,000	3,000,000	3,000,000	3,100,000	100,000
Jefferson Davis Parish Visitor Enterprise Fund	133,696	145,000	145,000	145,000	150,000	5,000
Lafayette Parish Visitor Enterprise Fund	2,960,693	3,000,000	3,000,000	3,000,000	3,100,000	100,000
Lafourche Parish Enterprise Fund	150,000	125,000	125,000	125,000	269,564	144,564
Lasalle Economic Development Fund	25,000	25,000	25,000	25,000	30,000	5,000
Lincoln Parish Visitor Enterprise Fund	207,638	300,000	300,000	300,000	300,000	0
Livingston Parish Tourist Economic Development	350,000	350,000	350,000	300,000	350,000	0
Morehouse Parish Enterprise Fund	30,845	50,000	59,100	50,000	60,000	900
N.O. Metro Convention and Visitor Bureau Fund	9,000,000	7,300,000	7,300,000	7,300,000	9,000,000	1,700,000
Ouachita Parish Visitor Enterprise	1,275,000	1,275,000	1,275,000	1,275,000	1,400,000	125,000
Plaquemines Parish Visitor Enterprise Fund	150,000	150,000	150,000	150,000	258,444	108,444
Pointe Coupee Parish Visitor Enterprise Fund	10,000	10,000	10,000	10,000	26,024	16,024
Alexandria/Pineville Exhibition Hall	155,000	155,000	155,000	155,000	249,205	94,205
Red River Visitor Enterprise Fund	8,000	8,000	8,000	8,000	102,205	94,205
Richland Visitor Enterprise Fund	50,000	65,000	80,000	65,000	110,000	30,000
Sabine Parish Tourism Development	163,515	250,000	250,000	250,000	250,000	0
St. Bernard Parish Enterprise	80,000	80,000	80,000	80,000	140,000	60,000
St. Charles Parish Enterprise Fund	200,000	50,000	50,000	50,000	198,775	148,775
St. James Parish Enterprise Fund	0	0	0	0	127,416	127,416
St. John the Baptist Convention Facility	250,000	130,000	130,000	130,000	317,762	187,762
St. Landry Parish Historical Development	300,000	300,000	300,000	300,000	400,000	100,000
St. Martin Parish Enterprise Fund	140,000	140,000	140,000	140,000	180,000	40,000
St. Mary Parish Visitor Enterprise	445,000	670,000	920,000	225,000	700,000	(220,000)
St. Tammany Parish Fund	1,425,000	1,425,000	1,425,000	1,425,000	1,900,000	475,000



## Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Tangipahoa Parish Tourist Commission Fund	869,000	500,000	500,000	500,000	505,077	5,077
Tensas Parish Visitor Enterprise Fund	0	0	0	0	14,827	14,827
Houma/Terrebonne Tourist Fund	450,000	450,000	450,000	450,000	600,000	150,000
Union Parish Visitor Enterprise	20,000	20,000	20,000	20,000	27,043	7,043
Vermilion Parish Visitor Enterprise	91,906	120,000	148,366	120,000	115,175	(33,191)
Webster Parish Convention Visitor Bureau	141,061	480,000	480,000	480,000	180,000	(300,000)
West Baton Rouge Parish Visitor Enterprise	661,351	450,000	468,750	450,000	557,752	89,002
West Carroll Parish Visitor Enterprise Fund	0	0	0	0	139,597	139,597
Winn Parish Tourism Fund	35,000	35,000	35,000	35,000	60,193	25,193
Shreveport-Bossier City Visitor Enterprise	650,000	650,000	650,000	450,000	650,000	0
Vernon Parish Leg. Community Improvement Fund	366,047	625,000	625,000	625,000	630,000	5,000
Alexandria/Pineville Area Tourism Fund	250,000	250,000	250,000	250,000	250,000	0
Rapides Parish Economic Development Fund	250,000	250,000	250,000	250,000	266,641	16,641
Natchitoches Parish Visitor Enterprise	125,000	125,000	125,000	125,000	130,000	5,000
Lincoln Parish Municipalities Fund	225,000	225,000	225,000	225,000	230,000	5,000
East Baton Rouge Community Improvement Fund	2,483,870	3,050,000	3,096,622	3,050,000	3,100,000	3,378
EBR Parish Enhancement Fund	1,125,000	1,125,000	1,165,000	1,125,000	1,300,000	135,000
Washington Parish Tourist Commission Fund	47,837	70,000	70,000	70,000	70,000	0
Grand Isle Tourist Commission Account	12,500	12,500	12,500	12,500	52,499	39,999
Gretna Tourist Commission Account	103,905	148,161	148,161	148,161	150,000	1,839
Lake Charles Civic Center Fund	200,000	200,000	200,000	200,000	790,000	590,000
N.O. Area Tour & Econ Fund	0	0	0	0	156,993	156,993
River Parish Convention Tourism & Visitor Bureau	200,000	200,000	200,000	200,000	210,000	10,000
St. Francisville Economic Development Fund	115,000	115,000	115,000	115,000	190,000	75,000



### Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Tangipahoa Parish Economic Development Fund	100,000	100,000	100,000	100,000	180,000	80,000
Washington Parish Infrastructure & Park	50,000	105,000	105,000	105,000	50,000	(55,000)
Pineville Economic Development Fund	125,000	125,000	125,000	125,000	219,984	94,984
Washington Parish Economic Development & Tourism	16,107	35,000	35,000	35,000	20,000	(15,000)
Terrebonne Parish Visitor Enterprise	450,000	450,000	450,000	450,000	573,725	123,725
Bastrop Municipal Center Fund	25,000	25,000	25,000	25,000	37,746	12,746
Rapides Parish Coliseum Fund	72,297	75,000	75,000	75,000	80,000	5,000
Madison Parish Visitor Enterprise Fund	48,753	50,000	51,246	50,000	50,000	(1,246)
Natchitoches Historic District Development Fund	360,000	360,000	360,000	360,000	360,000	0
Baker Economic Development Fund	44,826	80,000	80,000	80,000	50,000	(30,000)
Ernest N. Morial Convention Center Phase IV	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish ARC Training and Dev. Fund	150,000	90,000	90,000	90,000	265,521	175,521
Vernon Parish Legislative Improvement Fund No. 2	64,597	756,000	756,000	756,000	70,000	(686,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 741,088	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 40,327,429	0	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	(721,088)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	7,366,862	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(895,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 46,078,203	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 46,078,203	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 46,078,203	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$150,000	Acadia Parish
\$250,000	Rapides Parish - Alexandria/Pineville Area Tourism Fund
\$219,984	Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau
\$221,552	Allen Parish
\$880,000	Ascension Parish
\$130,000	Avoyelles Parish
\$50,000	Baker
\$37,746	Morehouse Parish - City of Bastrop
\$129,733	Beauregard Parish
\$30,000	Bienville Parish
\$1,754,015	Bossier Parish
\$70	Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.
\$30,000	Cameron Parish Police Jury
\$100,000	Concordia Parish
\$200,000	Desoto Parish Tourist Bureau
\$3,100,000	East Baton Rouge Parish - Community Improvement
\$9,570	East Carroll Parish
\$3,000	East Feliciana Parish
\$1,300,000	East Baton Rouge Parish
\$1,200,000	East Baton Rouge Parish Riverside Centroplex



## Other Charges (Continued)

Amount	Description
\$2,000,000	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund
\$50,000	Evangeline Parish
\$37,002	Franklin Parish - Franklin Parish Tourism Commission
\$52,499	Grand Isle Tourism Commission Enterprise Account
\$150,000	Jefferson Parish - City of Gretna
\$600,000	Terrebonne Parish - Houma/Terrebonne Tourist Fund
\$480,000	Iberia Parish - Iberia Parish Tourist Commission
\$110,000	Iberville Parish
\$22,550	Jackson Parish - Jackson Parish Tourism Commission
\$3,100,000	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission
\$150,000	Jefferson Parish
\$3,100,000	Lafayette Parish
\$265,521	Lafourche ARC
\$269,564	Lafourche Parish - Lafourche Parish Tourist Commission
\$790,000	Calcasieu Parish - City of Lake Charles
\$30,000	LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center
\$300,000	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau
\$230,000	Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna
\$350,000	Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council
\$50,000	Madison Parish - Madison Parish Visitor Enterprise
\$60,000	Morehouse Parish
\$360,000	Natchitoches Parish - Natchitoches Historic District Development Commission
\$130,000	Natchitoches Parish - Natchitoches Parish Tourism Commission
\$156,993	N.O. Area Tour & Econ Fund
\$9,000,000	Orleans Parish - New Orleans Metro Convention and Visitors Bureau
\$1,400,000	Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau
\$249,205	Pineville Economic Development
\$258,444	Plaquemines Parish
\$26,024	Pointe Coupee Parish
\$80,000	Rapides Parish - Coliseum
\$266,641	Rapides Parish Economic Development Fund
\$102,205	Red River Parish
\$110,000	Richland Parish Visitor Enterprise Fund
\$210,000	River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)
\$250,000	Sabine Parish - Sabine Parish Tourist and Recreation Commission
\$2,270,733	Caddo Parish - Shreveport Riverfront and Convention Center
\$650,000	Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau
\$140,000	St. Bernard Parish
\$198,775	St. Charles Parish Council
\$190,000	West Feliciana Parish - St. Francisville
\$127,416	St. James Parish
\$317,762	St. John the Baptist Parish - St. John the Baptist Convention Facility
\$400,000	St. Landry Parish
\$180,000	St. Martin Parish - St. Martin Parish Tourist Commission



## Other Charges (Continued)

Amount	Description
\$700,000	St. Mary Parish - St. Mary Parish Tourist Commission
\$1,900,000	St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/St. Tammany Parish Development District
\$505,077	Tangipahoa Parish
\$180,000	Tangipahoa Parish - Tangipahoa Parish Tourist Commission
\$14,827	Tensas Parish
\$573,725	Terrebonne Parish - Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation
\$17,810	Claiborne Parish - Town of Homer
\$27,043	Union Parish - Union Tourist Commission, Inc.
\$115,175	Vermilion Parish
\$70,000	Vernon Parish
\$630,000	Vernon Parish Community Improvement Fund
\$70,000	Washington Parish - Economic Development and Tourism
\$50,000	Washington Parish - Infrastructure and Park Fund
\$20,000	Washington Parish - Washington Parish Tourist Commission
\$180,000	Webster Parish - Webster Parish Convention and Visitors Commission
\$557,752	West Baton Rouge Parish
\$1,200,000	Calcasieu Parish - West Calcasieu Community Center
\$139,597	West Carroll Parish
\$60,193	Winn Parish - Greater Winn Parish Development Corporation for the La. Political Museum and Hall of Fame
<b>\$46,078,203</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$46,078,203</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 20-903 — Parish Transportation

### Agency Description

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

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

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

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

### Parish Transportation Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	46,400,000	43,400,000	43,400,000	43,400,000	46,400,000	3,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 46,400,000</b>	<b>\$ 43,400,000</b>	<b>\$ 43,400,000</b>	<b>\$ 43,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 3,000,000</b>
<b>Expenditures &amp; Request:</b>						
Parish Road	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Mass Transit	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Off-system Roads and Bridges Match	3,000,000	0	0	0	3,000,000	3,000,000
<b>Total Expenditures &amp; Request</b>	<b>\$ 46,400,000</b>	<b>\$ 43,400,000</b>	<b>\$ 43,400,000</b>	<b>\$ 43,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 3,000,000</b>



## Parish Transportation Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 903\_1000 — Parish Road

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

### Program Description

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

### Parish Road Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

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

## Parish Road Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 38,445,000	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 38,445,000	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 38,445,000	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 38,445,000	0	Grand Total Recommended

## Professional Services

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

## Other Charges

Amount	Description
	Other Charges:



## Other Charges (Continued)

Amount	Description
\$34,000,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per capita basis as per R.S. 48:756 A.(1)
\$4,445,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per mile basis as per R.S. 48:756 A.(3)
<b>\$38,445,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$38,445,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 903\_2000 — Mass Transit

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

### Program Description

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

### Mass Transit Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

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

### Mass Transit Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,955,000	0	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 4,955,000	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,955,000	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 4,955,000	0	Grand Total Recommended

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>



## Other Charges (Continued)

Amount	Description
\$4,955,000	Parish Transportation Program - Mass Transit Portion
<b>\$4,955,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,955,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 903\_3000 — Off-system Roads and Bridges Match

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

### Program Description

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

### Off-system Roads and Bridges Match Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,000,000	0	0	0	3,000,000	3,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,000,000	0	0	0	3,000,000	3,000,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

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

## Off-system Roads and Bridges Match Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 0	0	<b>Existing Oper Budget as of 12/01/13</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
\$ 0	\$ 3,000,000	0	Restoring funding for the Off-system Roads and Bridges Match Program from the Transportation Trust Fund.
\$ 0	\$ 3,000,000	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,000,000	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 3,000,000	0	<b>Grand Total Recommended</b>

## Professional Services

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,000,000	Local match for Off-system roads and bridges
<b>\$3,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,000,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 20-905 — Interim Emergency Board

### Agency Description

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

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

### Interim Emergency Board Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,459	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	39,956	39,956	40,940	40,940	984
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,459</b>	<b>\$ 39,956</b>	<b>\$ 39,956</b>	<b>\$ 40,940</b>	<b>\$ 40,940</b>	<b>\$ 984</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 17,459	\$ 39,956	\$ 39,956	\$ 40,940	\$ 40,940	\$ 984
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,459</b>	<b>\$ 39,956</b>	<b>\$ 39,956</b>	<b>\$ 40,940</b>	<b>\$ 40,940</b>	<b>\$ 984</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 905\_1000 — Administrative

Program Authorization: R.S. 39:461

### Program Description

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

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

### Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,459	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	39,956	39,956	40,940	40,940	984
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,459</b>	<b>\$ 39,956</b>	<b>\$ 39,956</b>	<b>\$ 40,940</b>	<b>\$ 40,940</b>	<b>\$ 984</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 819	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0
Total Operating Expenses	1,104	3,000	3,000	3,000	3,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	15,536	33,456	33,456	34,440	34,440	984
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,459</b>	<b>\$ 39,956</b>	<b>\$ 39,956</b>	<b>\$ 40,940</b>	<b>\$ 40,940</b>	<b>\$ 984</b>



## Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
IEB Statutory Dedication	\$ 0	\$ 39,956	\$ 39,956	\$ 40,940	\$ 40,940	\$ 984

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 39,956	0	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 984	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 40,940	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 40,940	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 40,940	0	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$29,562	Administrative Expenses
<b>\$29,562</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,878	Legislative Auditor Fees
<b>\$4,878</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$34,440</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 20-906 — District Attorneys & Assistant District Attorney

### Agency Description

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

### District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 27,603,092	\$ 27,739,308	\$ 27,739,308	\$ 27,836,013	\$ 27,836,013	\$ 96,705
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 33,053,092</b>	<b>\$ 33,189,308</b>	<b>\$ 33,189,308</b>	<b>\$ 33,286,013</b>	<b>\$ 33,286,013</b>	<b>\$ 96,705</b>
<b>Expenditures &amp; Request:</b>						
District Attorneys & Assistant District Attorney	\$ 33,053,092	\$ 33,189,308	\$ 33,189,308	\$ 33,286,013	\$ 33,286,013	\$ 96,705
<b>Total Expenditures &amp; Request</b>	<b>\$ 33,053,092</b>	<b>\$ 33,189,308</b>	<b>\$ 33,189,308</b>	<b>\$ 33,286,013</b>	<b>\$ 33,286,013</b>	<b>\$ 96,705</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 906\_1000 — District Attorneys & Assistant District Attorney

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

### Program Description

District Attorneys and Assistant District Attorney Program provides state funding for 42 district attorneys and 579 assistant district attorneys and 64 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$30,000 per victim’s assistance coordinator.

Performance Indicators:

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

### District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 27,603,092	\$ 27,739,308	\$ 27,739,308	\$ 27,836,013	\$ 27,836,013	\$ 96,705
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 33,053,092</b>	<b>\$ 33,189,308</b>	<b>\$ 33,189,308</b>	<b>\$ 33,286,013</b>	<b>\$ 33,286,013</b>	<b>\$ 96,705</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	33,053,092	33,189,308	33,189,308	33,286,013	33,286,013	96,705
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 33,053,092</b>	<b>\$ 33,189,308</b>	<b>\$ 33,189,308</b>	<b>\$ 33,286,013</b>	<b>\$ 33,286,013</b>	<b>\$ 96,705</b>



## District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## District Attorneys & Assistant District Attorney Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 27,739,308	\$ 33,189,308	0	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
1,519	1,519	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
95,186	95,186	0	Adjustment to fund a retirement increase for the District Attorneys & Assistant District Attorneys.
\$ 27,836,013	\$ 33,286,013	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 27,836,013	\$ 33,286,013	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 27,836,013	\$ 33,286,013	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$33,283,001	State funding for 42 District Attorneys and 579 statutorily authorized Assistant District Attorneys statewide. Louisiana Revised Statutes provide for \$50,000 annual salary per district and \$45,000 annual salary per authorized assistant district attorney.
<b>\$33,283,001</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,012	Uniform Payroll System (UPS) Fees
<b>\$3,012</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$33,286,013</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## 20-923 — Corrections Debt Service

### Agency Description

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

This agency has one program: Corrections Debt Service.

For additional information, see:

### Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,061,036	\$ 4,410,228	\$ 4,410,228	\$ 4,911,494	\$ 4,911,494	\$ 501,266
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	618,434	618,434	0	0	(618,434)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,061,036</b>	<b>\$ 5,028,662</b>	<b>\$ 5,028,662</b>	<b>\$ 4,911,494</b>	<b>\$ 4,911,494</b>	<b>\$ (117,168)</b>
<b>Expenditures &amp; Request:</b>						
Corrections Debt Service	\$ 3,061,036	\$ 5,028,662	\$ 5,028,662	\$ 4,911,494	\$ 4,911,494	\$ (117,168)
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,061,036</b>	<b>\$ 5,028,662</b>	<b>\$ 5,028,662</b>	<b>\$ 4,911,494</b>	<b>\$ 4,911,494</b>	<b>\$ (117,168)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 923\_1000 — Corrections Debt Service

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

### Program Description

Bonds totaling \$30,531,075 in principal, interest, and fees were sold in Fiscal Year 2007-2008 for the purchase of the Steve Hoyle Rehabilitation Center in Tallulah. The Department of Corrections had been leasing this facility since 2004. The initial payment was made on December 15, 2007. The facility was closed as a state-run facility effective July 1, 2009. The Madison Parish Sheriff’s Office currently utilizes the facility as a local correctional facility for the housing of adult female offenders in state custody. The final payment on the bonds is scheduled for Fiscal Year 2019-2020.

Performance Indicator:

Outstanding Balance - as of June 30, 2014:\$13,110,000

### Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,061,036	\$ 4,410,228	\$ 4,410,228	\$ 4,911,494	\$ 4,911,494	\$ 501,266
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	618,434	618,434	0	0	(618,434)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,061,036</b>	<b>\$ 5,028,662</b>	<b>\$ 5,028,662</b>	<b>\$ 4,911,494</b>	<b>\$ 4,911,494</b>	<b>\$ (117,168)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,061,036	5,028,662	5,028,662	4,911,494	4,911,494	(117,168)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,061,036</b>	<b>\$ 5,028,662</b>	<b>\$ 5,028,662</b>	<b>\$ 4,911,494</b>	<b>\$ 4,911,494</b>	<b>\$ (117,168)</b>



## Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,410,228	\$ 5,028,662	0	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(113,793)	(113,793)	0	This adjustment provides for a decrease in Debt Services expenditures from building and infrastructure improvements realized from savings generated as part of the Department's ESCO contract.
(3,375)	(3,375)	0	This adjustment reduces Debt Services expenditures based on the bond amortization schedule for the Steve Hoyle Rehabilitation Center due to yearly changes in principal and interest.
618,434	0	0	This Means of Financing substitution increases State General Fund (Direct) and reduces Fees & Self-generated Revenues due to an error in the application of Qualified Energy Conservation Bond (QECB) credits toward the Department's Energy Services Company (ESCO) contract payments.
\$ 4,911,494	\$ 4,911,494	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,911,494	\$ 4,911,494	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 4,911,494	\$ 4,911,494	0	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
\$3,001,929	Scheduled principal and interest payment due in Fiscal Year 2014-2015 for the bonds used for the purchase of the Steve Hoyle Rehabilitation Center.
\$1,909,565	Funding for the implementation of an Energy Service Company (ESCO) contract; corresponding reductions shown in 08A-CORR.
<b>\$4,911,494</b>	<b>SUB-TOTAL DEBT SERVICE</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,911,494</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 20-924 — Video Draw Poker - Local Government Aid

### Agency Description

The Video Draw Poker - Local Government program provides, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The distribution is based upon the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992--up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

For additional information, see:

[Video Draw Poker Device Fund](#)

### Video Draw Poker - Local Government Aid Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	42,307,934	42,247,500	42,247,500	42,247,500	42,381,526	134,026
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 42,307,934</b>	<b>\$ 42,247,500</b>	<b>\$ 42,247,500</b>	<b>\$ 42,247,500</b>	<b>\$ 42,381,526</b>	<b>\$ 134,026</b>
<b>Expenditures &amp; Request:</b>						
State Aid	\$ 42,307,934	\$ 42,247,500	\$ 42,247,500	\$ 42,247,500	\$ 42,381,526	\$ 134,026
<b>Total Expenditures &amp; Request</b>	<b>\$ 42,307,934</b>	<b>\$ 42,247,500</b>	<b>\$ 42,247,500</b>	<b>\$ 42,247,500</b>	<b>\$ 42,381,526</b>	<b>\$ 134,026</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 924\_1000 — State Aid

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

### Program Description

The Video Draw Poker - Local Government program provides, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The distribution is based upon the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992--up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

### State Aid Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	42,307,934	42,247,500	42,247,500	42,247,500	42,381,526	134,026
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 42,307,934</b>	<b>\$ 42,247,500</b>	<b>\$ 42,247,500</b>	<b>\$ 42,247,500</b>	<b>\$ 42,381,526</b>	<b>\$ 134,026</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	42,307,934	42,247,500	42,247,500	42,247,500	42,381,526	134,026
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 42,307,934</b>	<b>\$ 42,247,500</b>	<b>\$ 42,247,500</b>	<b>\$ 42,247,500</b>	<b>\$ 42,381,526</b>	<b>\$ 134,026</b>



## State Aid Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 42,297,104	\$ 42,247,500	\$ 42,247,500	\$ 42,247,500	\$ 42,381,526	\$ 134,026
Overcollections Fund	10,830	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 42,247,500	0	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	134,026	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates.
\$ 0	\$ 42,381,526	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 42,381,526	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 42,381,526	0	Grand Total Recommended



### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$42,381,526	Local Government Aid from the Video Draw Poker Device Fund
<b>\$42,381,526</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$42,381,526</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## 20-925 — Unclaimed Property Leverage Fund Debt Service

### Agency Description

### Unclaimed Property Leverage Fund Debt Service Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	15,000,000	15,000,000	15,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>
<b>Expenditures &amp; Request:</b>						
Unclaimed Property Leverage Fund Debt Service	\$ 0	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 925\_1000 — Unclaimed Property Leverage Fund Debt Service

### Program Description

### Unclaimed Property Leverage Fund Debt Service Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	15,000,000	15,000,000	15,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	15,000,000	15,000,000	15,000,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Unclaimed Property Leverage Fund Debt Service Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund	\$ 0	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 0	0	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 15,000,000	0	The State Bond Commission is currently in the process of selling bonds secured by the Unclaimed Property Leverage Fund with the 1st debt service requirements to be paid by the State Bond Commission to the Trustee occurring in Fiscal Year 2014-2015. An appropriation is required for the State Bond Commission to make the debt service requirement payment beginning in Fiscal Year 2014-2015. The State Bond Commission is further authorized to issue bonds secured by the Leverage Fund and pay principal, premium, interest, contingencies, costs, and expenses from the 2 sub-accounts not to exceed 15 million (\$7.5 million for each sub account). The proceeds of the sale will be used by DOTD for the construction of I-49 North and I-49 South.
\$ 0	\$ 15,000,000	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 15,000,000	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 15,000,000	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

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



## Acquisitions and Major Repairs

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



## 20-930 — Higher Education - Debt Service and Maintenance

### Agency Description

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

### Higher Education - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 28,758,281	\$ 26,798,364	\$ 26,798,364	\$ 27,010,857	\$ 27,010,857	\$ 212,493
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	740,155	725,449	725,449	725,449	823,688	98,239
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 29,498,436</b>	<b>\$ 27,523,813</b>	<b>\$ 27,523,813</b>	<b>\$ 27,736,306</b>	<b>\$ 27,834,545</b>	<b>\$ 310,732</b>
<b>Expenditures &amp; Request:</b>						
Debt Service and Maintenance	\$ 29,498,436	\$ 27,523,813	\$ 27,523,813	\$ 27,736,306	\$ 27,834,545	\$ 310,732
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,498,436</b>	<b>\$ 27,523,813</b>	<b>\$ 27,523,813</b>	<b>\$ 27,736,306</b>	<b>\$ 27,834,545</b>	<b>\$ 310,732</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Schedule 20-930  
Distribution of Funding**

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

	\$5,169,080	Baton Rouge Community College Debt
	\$1,910,800	Bossier Parish Community College Debt
	\$3,887,669	Louisiana Delta Community College Debt
	\$942,933	South Louisiana Community College
	\$15,100,375	LCTCS Projects per Act 391 of 2007
<hr/>	<b>\$27,010,857</b>	<b>Total General Fund - LCTCS</b>



**University of Louisiana System (UL System)**

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

	\$823,688	McNeese State University
<hr/>	<b>\$823,688</b>	<b>Total Statutory Dedications</b>



	<b>\$27,010,857</b>	<b>Total Funding for the LCTCS</b>
	<b>\$823,688</b>	<b>Total Funding for the UL System</b>
<hr/>	<b>\$27,834,545</b>	<b>Total Funding from Schedule 20-930</b>



## 930\_1000 — Debt Service and Maintenance

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

### Program Description

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

### Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 28,758,281	\$ 26,798,364	\$ 26,798,364	\$ 27,010,857	\$ 27,010,857	\$ 212,493
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	740,155	725,449	725,449	725,449	823,688	98,239
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 29,498,436</b>	<b>\$ 27,523,813</b>	<b>\$ 27,523,813</b>	<b>\$ 27,736,306</b>	<b>\$ 27,834,545</b>	<b>\$ 310,732</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	29,498,436	27,523,813	27,523,813	27,736,306	27,834,545	310,732
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,498,436</b>	<b>\$ 27,523,813</b>	<b>\$ 27,523,813</b>	<b>\$ 27,736,306</b>	<b>\$ 27,834,545</b>	<b>\$ 310,732</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

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

### Debt Service and Maintenance Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Calcasieu Parish Higher Education Improve. Fund	\$ 740,155	\$ 725,449	\$ 725,449	\$ 725,449	\$ 823,688	\$ 98,239

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 26,798,364	\$ 27,523,813	0	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 280,993	\$ 280,993	0	Funding for required payments for indebtedness, equipment leases and maintenance reserves on three South Community Colleges (Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College) in the Louisiana Community and Technical College System, change due to bond amortization schedule.
\$ (1,600)	\$ (1,600)	0	Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.
\$ (66,900)	\$ (66,900)	0	Funding for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana. Change due to revision of estimated bond payment amortization schedule for projected funding.
\$ 0	\$ 98,239	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund for McNeese State University based on current projections.
\$ 27,010,857	\$ 27,834,545	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 27,010,857	\$ 27,834,545	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 27,010,857	\$ 27,834,545	0	<b>Grand Total Recommended</b>





## 20-931 — LED Debt Service/State Commitments

### Agency Description

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

For additional information, see:

[Louisiana Economic Development](#)

### LED Debt Service/State Commitments Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,534,311	\$ 19,903,275	\$ 21,790,090	\$ 27,944,154	\$ 28,454,154	\$ 6,664,064
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	1,500,000	1,500,000	2,800,000	2,800,000	1,300,000
Statutory Dedications	18,058,262	31,210,260	74,664,311	10,000,000	0	(74,664,311)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 19,592,573</b>	<b>\$ 52,613,535</b>	<b>\$ 97,954,401</b>	<b>\$ 40,744,154</b>	<b>\$ 31,254,154</b>	<b>\$ (66,700,247)</b>
<b>Expenditures &amp; Request:</b>						
LED Debt Service/State Commitments	\$ 19,592,573	\$ 52,613,535	\$ 97,954,401	\$ 40,744,154	\$ 31,254,154	\$ (66,700,247)
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,592,573</b>	<b>\$ 52,613,535</b>	<b>\$ 97,954,401</b>	<b>\$ 40,744,154</b>	<b>\$ 31,254,154</b>	<b>\$ (66,700,247)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 931\_1000 — LED Debt Service/State Commitments

### Program Description

Louisiana Economic Development – Debt Service and State Commitments

### LED Debt Service/State Commitments Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,534,311	\$ 19,903,275	\$ 21,790,090	\$ 27,944,154	\$ 28,454,154	\$ 6,664,064
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	1,500,000	1,500,000	2,800,000	2,800,000	1,300,000
Statutory Dedications	18,058,262	31,210,260	74,664,311	10,000,000	0	(74,664,311)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 19,592,573</b>	<b>\$ 52,613,535</b>	<b>\$ 97,954,401</b>	<b>\$ 40,744,154</b>	<b>\$ 31,254,154</b>	<b>\$ (66,700,247)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,592,573	52,613,535	97,954,401	40,744,154	31,254,154	(66,700,247)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,592,573</b>	<b>\$ 52,613,535</b>	<b>\$ 97,954,401</b>	<b>\$ 40,744,154</b>	<b>\$ 31,254,154</b>	<b>\$ (66,700,247)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are from non-State entities for local support of the commitments.



### LED Debt Service/State Commitments Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Mega-project Development Fund	\$ 709,160	\$ 15,000,000	\$ 46,441,363	\$ 0	\$ 0	\$ (46,441,363)
Rapid Response Fund	17,349,102	16,210,260	28,222,948	10,000,000	0	(28,222,948)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,886,815	\$ 45,340,866	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 21,790,090	\$ 97,954,401	0	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
(1,886,815)	(25,340,866)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(20,000,000)	0	Non-recur Statutory Dedications from the Mega-project Development Fund needed for the contractual obligation with Benteler Steel and Tub Manufacturing Corporation.
8,760,019	10,060,019	0	Provides additional funding needed for debt service/state commitments.
0	(6,210,260)	0	Adjust Statutory Dedications from the Rapid Response Fund for encumbrances paid in FY14.
(719,140)	(719,140)	0	Transfer funding for the New Orleans Web Lab to agency 05-252 Office of Business Development, Business Development Program.
0	(15,000,000)	0	Non-recur Statutory Dedications from the Mega-project Development Fund needed for the contractual obligation with IBM.
510,000	510,000	0	Provide funding for the Bell Helicopter Assembly Facility.
0	(10,000,000)	0	Transfer funding for the Rapid Response Fund to agency 05-252 Office of the Business Development, Business Development Program.
\$ 28,454,154	\$ 31,254,154	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 28,454,154	\$ 31,254,154	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 28,454,154	\$ 31,254,154	0	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,266,750	Funding provided to Jefferson Facilities, Inc. for payment of debt service for public infrastructure at Northrop Grumman Ship Systems.
\$3,297,725	Funding provided to the England Economic and Industrial Development District for payment of debt service for public infrastructure to construct a manufacturing facility in Alexandria, Louisiana for Union Tank Car.
\$1,753,680	Funding provided for payment of debt service associated with improvements (including ship decks, port, and rail upgrades) on the Port of New Orleans property to locate CG Railway, Inc.
\$4,016,550	Nucor - This project is a multi-phase iron and steel manufacturing facility.
\$1,200,000	St. Gobain Container - Provide funding for company to relocate and consolidate its glass container manufacturing operations to its facility in the City of Simsboro, Lincoln Parish, Louisiana and improve and operate the facility, including rebuilding the second furnace therein, making capital expenditures, and maintaining jobs and payroll.
\$615,000	Funding provided for EA Sports as part of a commitment for a global quality assurance (QA) center in Baton Rouge.
\$1,280,000	SNF Holdings - State investment for public infrastructure improvements to construct and operate a new chemical manufacturing plant in Iberville Parish creating jobs and payroll.
\$352,782	Global Star - To relocate its headquarters, research and development, and call center operations to its new Covington, LA facility.
\$150,000	Lighthouse for the Blind - To provide for paper cup manufacturing facility in Baton Rouge.
\$2,250,000	KPAQ - This is funding for the reopened paper mill in St. Francisville. Upon completion of the mill's upcoming expansion, KPAQ Industries will employ 250 people and will be one of the largest private-sector employers in West Feliciana Parish.
\$200,000	Gameloft - Funding for the establishment of a major new game development studio in New Orleans.
\$940,000	Ronpak - Ronpak will create 175 new direct jobs through a \$16.8 million capital investment in Shreveport, which will result in approximately 500 new indirect jobs for a total of nearly 700 new direct and indirect jobs in Northwest Louisiana.
\$500,000	GE Capital - creation of a major new corporate office in New Orleans with 300 new direct jobs and 301 indirect jobs.
\$125,000	Ameritas - opening an information technology center in Baton Rouge which will create 300 new direct jobs and 306 new indirect jobs.
\$2,566,667	Benteler Steel - building a two phase facility that will include both a seamless steel tube mill and a steel mill in Shreveport. 675 new direct jobs will be created as well as 1,540 new indirect jobs, and there will be a cumulative economic impact of \$16.2 billion in the region.
\$5,800,000	International Business Machines - project for a IBM Services Center, a new riverfront development in downtown Baton Rouge.
\$480,000	SK USA
\$450,000	Wingspan Portfolio Advisors
\$100,000	Teleperformance
\$100,000	Mortgage Contracting Services
\$1,000,000	Rain II Carbon - Global leader in calcined petroleum coke that will make a \$65 million manufacturing investment in Louisiana while creating 71 new direct jobs.
\$510,000	Bell Helicopter Facility - funding for a new SLS helicopter at Lafayette Regional Airport which will lead to the first modern-era aircraft assembly facility in Louisiana. The project will create 115 new direct jobs.
\$300,000	CenturyLink - the company will expand and stay headquartered in Monroe, with 800 new direct jobs and 1,170 new indirect jobs being created.
<b>\$31,254,154</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.



### Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$31,254,154	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

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



## 20-932 — Two Percent Fire Insurance Fund

### Agency Description

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

For additional information, see:

[Two Percent Fire Insurance Fund](#)

### Two Percent Fire Insurance Fund Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	18,493,664	18,423,840	18,423,840	18,423,840	21,030,998	2,607,158
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,493,664</b>	<b>\$ 18,423,840</b>	<b>\$ 18,423,840</b>	<b>\$ 18,423,840</b>	<b>\$ 21,030,998</b>	<b>\$ 2,607,158</b>
<b>Expenditures &amp; Request:</b>						
State Aid	\$ 18,493,664	\$ 18,423,840	\$ 18,423,840	\$ 18,423,840	\$ 21,030,998	\$ 2,607,158
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,493,664</b>	<b>\$ 18,423,840</b>	<b>\$ 18,423,840</b>	<b>\$ 18,423,840</b>	<b>\$ 21,030,998</b>	<b>\$ 2,607,158</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 932\_1000 — State Aid

Program Authorization: R.S. 22:347

### Program Description

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

### State Aid Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	18,493,664	18,423,840	18,423,840	18,423,840	21,030,998	2,607,158
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,493,664</b>	<b>\$ 18,423,840</b>	<b>\$ 18,423,840</b>	<b>\$ 18,423,840</b>	<b>\$ 21,030,998</b>	<b>\$ 2,607,158</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	18,493,664	18,423,840	18,423,840	18,423,840	21,030,998	2,607,158
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,493,664</b>	<b>\$ 18,423,840</b>	<b>\$ 18,423,840</b>	<b>\$ 18,423,840</b>	<b>\$ 21,030,998</b>	<b>\$ 2,607,158</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

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

## State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
2PercentFireInsuranceFund	\$ 18,493,664	\$ 18,423,840	\$ 18,423,840	\$ 18,423,840	\$ 21,030,998	\$ 2,607,158

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 18,423,840	0	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,607,158	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates.
\$ 0	\$ 21,030,998	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 21,030,998	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 21,030,998	0	Grand Total Recommended

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$21,030,998	2% Fire Insurance Fund Program



### Other Charges (Continued)

Amount	Description
\$21,030,998	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$21,030,998	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## 20-933 — Governors Conferences and Interstate Compacts

### Agency Description

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

### Governors Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 381,407	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 381,407</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Governor's Conferences and Interstate Compacts	\$ 381,407	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 381,407</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 933\_1000 — Governor's Conferences and Interstate Compacts

Program Authorization: Legislative Appropriation

### Program Description

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

### Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 381,407	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 381,407</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	474,357	474,357	474,357	474,357	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	381,407	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 381,407</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 474,357	\$ 474,357	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 474,357	\$ 474,357	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 474,357	\$ 474,357	0	Base Executive Budget FY 2014-2015
\$ 474,357	\$ 474,357	0	Grand Total Recommended

## Professional Services

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

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.

## Acquisitions and Major Repairs

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



## 20-939 — Prepaid Wireless Tele 911 Svc

### Agency Description

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

### Prepaid Wireless Tele 911 Svc Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,433,811	6,000,000	6,000,000	6,000,000	6,000,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,433,811</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Prepaid Wireless Tele 911 Svc	\$ 5,433,811	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,433,811</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 939\_1000 — Prepaid Wireless Tele 911 Svc

### Program Description

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

### Prepaid Wireless Tele 911 Svc Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,433,811	6,000,000	6,000,000	6,000,000	6,000,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,433,811</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,433,811	6,000,000	6,000,000	6,000,000	6,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,433,811</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 6,000,000	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 6,000,000	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,000,000	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 6,000,000	0	Grand Total Recommended

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$6,000,000	Distribution of funds to communication districts
<b>\$6,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,000,000</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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



## 20-940 — Emergency Medical Services-Parishes & Municip

### Agency Description

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

### Emergency Medical Services-Parishes & Municip Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	107,429	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 107,429</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Emergency Medical Services	\$ 107,429	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 107,429</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 940\_1000 — Emergency Medical Services

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

### Program Description

Emergency Medical Services was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars and fifty cents (\$4.50) of the ten dollars (\$10) driver's license reinstatement fee is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

### Performance Indicators

- Parishes participating 64

### Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	107,429	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 107,429</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	107,429	150,000	150,000	150,000	150,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 107,429</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>



### Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 150,000	0	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 150,000	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 150,000	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 150,000	0	<b>Grand Total Recommended</b>

### Professional Services

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$150,000	State aid for parishes and municipalities for emergency medical services and public safety
<b>\$150,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$150,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 20-941 — Agriculture and Forestry - Pass Through Funds

### Agency Description

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

### Agriculture and Forestry - Pass Through Funds Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,566,463	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	199,979	202,090	202,090	202,090	202,090	0
Fees and Self-generated Revenues	0	400,000	400,000	400,000	400,000	0
Statutory Dedications	1,119,940	1,936,976	1,936,976	1,936,976	1,936,976	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,005,908	4,181,260	4,181,260	4,181,260	4,181,260	0
<b>Total Means of Financing</b>	<b>\$ 7,892,290</b>	<b>\$ 8,292,903</b>	<b>\$ 8,292,903</b>	<b>\$ 8,292,903</b>	<b>\$ 8,292,903</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Agriculture and Forestry - Pass Through Funds	\$ 7,892,290	\$ 8,292,903	\$ 8,292,903	\$ 8,292,903	\$ 8,292,903	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,892,290</b>	<b>\$ 8,292,903</b>	<b>\$ 8,292,903</b>	<b>\$ 8,292,903</b>	<b>\$ 8,292,903</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 941\_1000 — Agriculture and Forestry - Pass Through Funds

### Program Description

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

### Agriculture and Forestry - Pass Through Funds Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,566,463	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	199,979	202,090	202,090	202,090	202,090	0
Fees and Self-generated Revenues	0	400,000	400,000	400,000	400,000	0
Statutory Dedications	1,119,940	1,936,976	1,936,976	1,936,976	1,936,976	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,005,908	4,181,260	4,181,260	4,181,260	4,181,260	0
<b>Total Means of Financing</b>	<b>\$ 7,892,290</b>	<b>\$ 8,292,903</b>	<b>\$ 8,292,903</b>	<b>\$ 8,292,903</b>	<b>\$ 8,292,903</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,892,290	8,292,903	8,292,903	8,292,903	8,292,903	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,892,290</b>	<b>\$ 8,292,903</b>	<b>\$ 8,292,903</b>	<b>\$ 8,292,903</b>	<b>\$ 8,292,903</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

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

### Agriculture and Forestry - Pass Through Funds Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
ForestryProductivityFund	\$ 1,119,940	\$ 1,936,976	\$ 1,936,976	\$ 1,936,976	\$ 1,936,976	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,572,577	\$ 8,292,903	0	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,572,577	\$ 8,292,903	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,572,577	\$ 8,292,903	0	Base Executive Budget FY 2014-2015
\$ 1,572,577	\$ 8,292,903	0	Grand Total Recommended

### Professional Services

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



## Other Charges

Amount	Description
\$1,090,000	The Emergency Food Assistance Program
\$496,815	Specialty Crop Block Grant
\$340,000	Volunteer Fire Assistance
\$110,000	Forest Land Enhancement Program
\$80,000	Southern Pine Beetle
\$130,000	Urban and Community Forestry
\$300,000	State Fire Assistance - Mitigation
\$120,000	Forest Stewardship Program
\$36,500	Forest Health Monitoring
\$1,936,976	Forest Productivity Program
\$400,000	Louisiana Coastal Prairie Project
\$3,252,612	Soil and Water Conservation Districts
<b>\$8,292,903</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 20-945 — State Aid to Local Government Entities

### Agency Description

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

**Local Government Aid:**

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

For additional information, see:

[Revised Statutes](#)

### State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,608,773	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	13,262,863	11,305,494	11,952,508	7,705,494	8,245,738	(3,706,770)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,871,636</b>	<b>\$ 11,305,494</b>	<b>\$ 11,952,508</b>	<b>\$ 7,705,494</b>	<b>\$ 8,245,738</b>	<b>\$ (3,706,770)</b>
<b>Expenditures &amp; Request:</b>						
Miscellaneous Aid	\$ 16,871,636	\$ 11,305,494	\$ 11,952,508	\$ 7,705,494	\$ 8,245,738	\$ (3,706,770)
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,871,636</b>	<b>\$ 11,305,494</b>	<b>\$ 11,952,508</b>	<b>\$ 7,705,494</b>	<b>\$ 8,245,738</b>	<b>\$ (3,706,770)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 945\_1000 — Miscellaneous Aid

Program Authorization: R.S. 27:392

### Program Description

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

### Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,608,773	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	13,262,863	11,305,494	11,952,508	7,705,494	8,245,738	(3,706,770)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,871,636</b>	<b>\$ 11,305,494</b>	<b>\$ 11,952,508</b>	<b>\$ 7,705,494</b>	<b>\$ 8,245,738</b>	<b>\$ (3,706,770)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,871,636	11,305,494	11,952,508	7,705,494	8,245,738	(3,706,770)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,871,636</b>	<b>\$ 11,305,494</b>	<b>\$ 11,952,508</b>	<b>\$ 7,705,494</b>	<b>\$ 8,245,738</b>	<b>\$ (3,706,770)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded by Statutory Dedications. The Statutory Dedications are derived from the Algiers Economic Development Foundation Fund, Beautification and Improvement of the New Orleans City Park Fund, Beautification Project for New Orleans Neighborhoods Fund, Rehabilitation for the Blind and Visually Impaired Fund, Greater New Orleans Sports Foundation Fund, Sports Facility Assistance Fund, Bossier Parish Truancy Program Fund, Friends of NORD Fund, New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund, St. Landry Parish Excellence Fund and the Calcasieu Parish Fund.(Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
St. Landry Parish Excellence Fund	\$ 2,529,731	\$ 740,000	\$ 740,000	\$ 740,000	\$ 784,802	\$ 44,802
Calcasieu Parish Fund	816,750	816,750	816,750	816,750	899,361	82,611
Bossier Parish Truancy Fund	549,793	561,474	561,474	561,474	592,063	30,589
Beautification/Improvement New Orleans City Park	1,735,502	2,087,270	2,439,037	2,087,270	2,314,439	(124,598)
Greater New Orleans Sports Foundation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,461	461
Algiers Economic Development Foundation Fund	100,000	100,000	100,000	100,000	100,304	304
New Orleans Urban Tourism and Hospitality Traini	0	100,000	100,000	100,000	253,354	153,354
Beautification Project for New Orleans Neighborh	25,000	100,000	175,000	100,000	100,425	(74,575)
Friends of NORD Fund	0	100,000	200,000	100,000	100,529	(99,471)
Sports Facility Assistance	100,000	100,000	100,000	100,000	100,000	0
Rehabilitation for the Blind and Visually Impair	2,023,500	2,000,000	2,000,000	2,000,000	2,000,000	0
Overcollections Fund	4,382,587	3,600,000	3,720,247	0	0	(3,720,247)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 647,014	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 11,952,508	0	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	(647,014)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	540,244	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(3,600,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 8,245,738	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 8,245,738	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 8,245,738	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$500,000	Affiliated Blind of Louisiana Training Center
\$500,000	Louisiana Center for the Blind at Ruston
\$500,000	Lighthouse for the Blind in New Orleans
\$500,000	Louisiana Association for the Blind
\$1,000,461	Greater New Orleans Sports Foundation
\$899,361	Calcasieu Parish School
\$100,000	FORE Kids Foundation
\$592,063	26 <sup>th</sup> Judicial District Court Truancy Programs
\$100,304	Algiers Economic Development Foundation
\$253,354	New Orleans Urban Tourism
\$100,425	Beautification Project for New Orleans Neighborhoods Fund
\$100,529	Friends of NORD
\$2,314,439	New Orleans City Park Improvement Association
\$784,802	St. Landry Parish School Board
<b>\$8,245,738</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,245,738</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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



## 20-950 — Judgments

### Agency Description

Special Acts for Appropriations by the Legislature.

### Judgments Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,821,955	\$ 0	\$ 5,015,000	\$ 0	\$ 0	\$ (5,015,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,500	6,492,602	6,495,602	0	0	(6,495,602)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,829,455</b>	<b>\$ 6,492,602</b>	<b>\$ 11,510,602</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (11,510,602)</b>
<b>Expenditures &amp; Request:</b>						
Judgments	\$ 18,829,455	\$ 6,492,602	\$ 11,510,602	\$ 0	\$ 0	\$ (11,510,602)
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,829,455</b>	<b>\$ 6,492,602</b>	<b>\$ 11,510,602</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (11,510,602)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 950\_1000 — Judgments

### Program Description

Special Acts for Appropriations by the Legislature.

### Judgments Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,821,955	\$ 0	\$ 5,015,000	\$ 0	\$ 0	\$ (5,015,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,500	6,492,602	6,495,602	0	0	(6,495,602)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,829,455</b>	<b>\$ 6,492,602</b>	<b>\$ 11,510,602</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (11,510,602)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	18,829,455	6,492,602	11,510,602	0	0	(11,510,602)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,829,455</b>	<b>\$ 6,492,602</b>	<b>\$ 11,510,602</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (11,510,602)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Judgments Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 7,500	\$ 6,492,602	\$ 6,495,602	\$ 0	\$ 0	\$ (6,495,602)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,015,000	\$ 5,018,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,015,000	\$ 11,510,602	0	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
\$ (5,015,000)	\$ (5,018,000)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (6,492,602)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 0	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

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



## Acquisitions and Major Repairs

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



## 20-966 — Supplemental Pay to Law Enforcement Personnel

### Agency Description

Supplemental Pay to Law Enforcement Personnel was established to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables and justices of the peace. To qualify for state supplemental pay, municipal police officers, deputy sheriffs, and firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Until Fiscal Year 1997, supplemental pay was based on years of service. Funding was provided in Fiscal Year 1997 to fund supplemental pay to all eligible law enforcement personnel at the rate of \$278 per month. In Fiscal Year 1998, supplemental pay was again raised to the uniform rate of \$300 per month for eligible law enforcement personnel. This amount increased in Fiscal Year 2007-2008 to \$425 per month for eligible law enforcement personnel. In addition, supplemental payments for constables and justices of the peace were increased in Fiscal Year 2007-2008 from \$75 per month to \$100 per month. In Fiscal Year 2009-2010, the amount increased to \$500 per month for eligible law enforcement personnel. The new supplemental payment amounts were effective July 1, 2009.

A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay. The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters. A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Service (or his/her representative), determines the eligibility of deputy sheriffs to receive supplemental pay. Act 657 of 1986 now requires one-year job tenure and completion of a certified training program before officers can receive supplemental pay.

### Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 124,075,180	\$ 129,039,535	\$ 129,039,535	\$ 127,039,535	\$ 127,039,535	\$ (2,000,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 124,075,180</b>	<b>\$ 129,039,535</b>	<b>\$ 129,039,535</b>	<b>\$ 127,039,535</b>	<b>\$ 127,039,535</b>	<b>\$ (2,000,000)</b>
<b>Expenditures &amp; Request:</b>						



## Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Municipal Police Supplemental Payments	\$ 37,066,560	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 0
Firefighters' Supplemental Payments	33,588,848	33,822,000	33,822,000	33,822,000	33,822,000	0
Constables and Justices of the Peace Payments	937,552	1,027,452	1,027,452	1,027,452	1,027,452	0
Deputy Sheriffs' Supplemental Payments	52,482,220	55,716,000	55,716,000	53,716,000	53,716,000	(2,000,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 124,075,180</b>	<b>\$ 129,039,535</b>	<b>\$ 129,039,535</b>	<b>\$ 127,039,535</b>	<b>\$ 127,039,535</b>	<b>\$ (2,000,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 966\_1000 — Municipal Police Supplemental Payments

Program Authorization: R.S. 33:2218.8

### Program Description

Municipal Police supplemental payments were established to provide additional compensation for local municipal police officers. To qualify for state supplemental pay, municipal police officers must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Police supplemental payments in FY 2014-2015 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

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

### Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 37,066,560	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 37,066,560</b>	<b>\$ 38,474,083</b>	<b>\$ 38,474,083</b>	<b>\$ 38,474,083</b>	<b>\$ 38,474,083</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	37,066,560	38,474,083	38,474,083	38,474,083	38,474,083	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 37,066,560</b>	<b>\$ 38,474,083</b>	<b>\$ 38,474,083</b>	<b>\$ 38,474,083</b>	<b>\$ 38,474,083</b>	<b>\$ 0</b>



## Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 38,474,083	\$ 38,474,083	0	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 38,474,083	\$ 38,474,083	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 38,474,083	\$ 38,474,083	0	Base Executive Budget FY 2014-2015
\$ 38,474,083	\$ 38,474,083	0	Grand Total Recommended

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$38,474,083	Supplemental Payments to Municipal Police



### Other Charges (Continued)

Amount	Description
\$38,474,083	SUB-TOTAL OTHER CHARGES
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,474,083	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

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

### Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of eligible Municipal Police Officers paid (LAPAS CODE - 24176)	100%	100%	100%	100%	100%	100%
K	Number of eligible Municipal Police Officers (LAPAS CODE - 24177)	6,541	6,085	6,413	6,413	6,413	6,413



## 966\_2000 — Firefighters' Supplemental Payments

Program Authorization: R.S. 33:2001

### Program Description

Firefighter supplemental payments were established to provide additional compensation for local municipal firefighters. To qualify for state supplemental pay, municipal firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Firefighter supplemental payments in FY 2014-2015 are at a uniform rate of \$500 per month for eligible firefighters.

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

### Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 33,588,848	\$ 33,822,000	\$ 33,822,000	\$ 33,822,000	\$ 33,822,000	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 33,588,848</b>	<b>\$ 33,822,000</b>	<b>\$ 33,822,000</b>	<b>\$ 33,822,000</b>	<b>\$ 33,822,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	33,588,848	33,822,000	33,822,000	33,822,000	33,822,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 33,588,848</b>	<b>\$ 33,822,000</b>	<b>\$ 33,822,000</b>	<b>\$ 33,822,000</b>	<b>\$ 33,822,000</b>	<b>\$ 0</b>



## Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 33,822,000	\$ 33,822,000	0	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 33,822,000	\$ 33,822,000	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 33,822,000	\$ 33,822,000	0	Base Executive Budget FY 2014-2015
\$ 33,822,000	\$ 33,822,000	0	Grand Total Recommended

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$33,822,000	Supplemental Payments to Fire Fighters



### Other Charges (Continued)

Amount	Description
\$33,822,000	SUB-TOTAL OTHER CHARGES
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,822,000	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

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

### Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of eligible Firefighters paid (LAPAS CODE - 24178)	100%	100%	100%	100%	100%	100%
K	Number of eligible Firefighters (LAPAS CODE - 24179)	5,637	5,531	5,637	5,637	5,637	5,637



## 966\_3000 — Constables and Justices of the Peace Payments

Program Authorization: R.S. 13:2591

### Program Description

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

### Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 937,552	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 937,552</b>	<b>\$ 1,027,452</b>	<b>\$ 1,027,452</b>	<b>\$ 1,027,452</b>	<b>\$ 1,027,452</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	937,552	1,027,452	1,027,452	1,027,452	1,027,452	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 937,552</b>	<b>\$ 1,027,452</b>	<b>\$ 1,027,452</b>	<b>\$ 1,027,452</b>	<b>\$ 1,027,452</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,027,452	\$ 1,027,452	0	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,027,452	\$ 1,027,452	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,027,452	\$ 1,027,452	0	Base Executive Budget FY 2014-2015
\$ 1,027,452	\$ 1,027,452	0	Grand Total Recommended

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,027,452	Supplemental Pay for Constables and Justices of the Peace
<b>\$1,027,452</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,027,452</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of eligible Constables and Justices of the Peace paid (LAPAS CODE - 24180)	100%	100%	100%	100%	100%	100%
K	Number of eligible Constables and Justices of the Peace (LAPAS CODE - 24181)	750	737	750	750	750	750



## 966\_4000 — Deputy Sheriffs' Supplemental Payments

Program Authorization: 33:2218.8

### Program Description

Deputy Sheriffs' supplemental payments were established to provide additional compensation for local deputy sheriffs. To qualify for state supplemental pay, deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Deputy Sheriffs' supplemental payments in Fiscal Year 2014-2015 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

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

Performance Indicators:

- Deputy Sheriff Participants 8,974

### Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 52,482,220	\$ 55,716,000	\$ 55,716,000	\$ 53,716,000	\$ 53,716,000	\$ (2,000,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 52,482,220</b>	<b>\$ 55,716,000</b>	<b>\$ 55,716,000</b>	<b>\$ 53,716,000</b>	<b>\$ 53,716,000</b>	<b>\$ (2,000,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	52,482,220	55,716,000	55,716,000	53,716,000	53,716,000	(2,000,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 52,482,220	\$ 55,716,000	\$ 55,716,000	\$ 53,716,000	\$ 53,716,000	\$ (2,000,000)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 55,716,000	\$ 55,716,000	0	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(2,000,000)	(2,000,000)	0	Adjustment to reduce funding in the Deputy Sheriff's Supplemental Pay Program due to a projected decrease in the number of eligible participants.
\$ 53,716,000	\$ 53,716,000	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 53,716,000	\$ 53,716,000	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 53,716,000	\$ 53,716,000	0	<b>Grand Total Recommended</b>

## Professional Services

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$53,716,000	Supplemental Payments for Deputy Sheriffs
<b>\$53,716,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$53,716,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 20-977 — DOA - Debt Service and Maintenance

### Agency Description

Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. The Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration, shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes. In addition, DOA-Debt Service and Maintenance provides funding for an agreement between the State of Louisiana and Federal City.

### DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 28,231,860	\$ 46,768,875	\$ 46,768,875	\$ 46,768,875	\$ 53,804,614	\$ 7,035,739
<b>State General Fund by:</b>						
Total Interagency Transfers	44,418,959	45,093,684	45,093,684	56,343,575	45,093,684	0
Fees and Self-generated Revenues	130,385	93,474	93,474	175,682	93,474	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 72,781,204</b>	<b>\$ 91,956,033</b>	<b>\$ 91,956,033</b>	<b>\$ 103,288,132</b>	<b>\$ 98,991,772</b>	<b>\$ 7,035,739</b>
<b>Expenditures &amp; Request:</b>						
Debt Service and Maintenance	\$ 72,781,204	\$ 91,956,033	\$ 91,956,033	\$ 103,288,132	\$ 98,991,772	\$ 7,035,739
<b>Total Expenditures &amp; Request</b>	<b>\$ 72,781,204</b>	<b>\$ 91,956,033</b>	<b>\$ 91,956,033</b>	<b>\$ 103,288,132</b>	<b>\$ 98,991,772</b>	<b>\$ 7,035,739</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 977\_1000 — Debt Service and Maintenance

Program Authorization: R.S. 39:1796

### Program Description

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

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

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

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

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

### Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 28,231,860	\$ 46,768,875	\$ 46,768,875	\$ 46,768,875	\$ 53,804,614	\$ 7,035,739
<b>State General Fund by:</b>						
Total Interagency Transfers	44,418,959	45,093,684	45,093,684	56,343,575	45,093,684	0
Fees and Self-generated Revenues	130,385	93,474	93,474	175,682	93,474	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 72,781,204</b>	<b>\$ 91,956,033</b>	<b>\$ 91,956,033</b>	<b>\$ 103,288,132</b>	<b>\$ 98,991,772</b>	<b>\$ 7,035,739</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	72,781,204	91,956,033	91,956,033	103,288,132	98,991,772	7,035,739
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 72,781,204</b>	<b>\$ 91,956,033</b>	<b>\$ 91,956,033</b>	<b>\$ 103,288,132</b>	<b>\$ 98,991,772</b>	<b>\$ 7,035,739</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 46,768,875	\$ 91,956,033	0	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
791,022	791,022	0	This adjustment provides for an increase in budget authority to properly reflect actual rent collections.
6,244,717	6,244,717	0	This adjustment provides funding for Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt.
\$ 53,804,614	\$ 98,991,772	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 53,804,614	\$ 98,991,772	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 53,804,614	\$ 98,991,772	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$40,451,198	Maintenance and operation of state buildings maintained by the Louisiana Office Building Corporation and Office of Facilities Corporation
\$6,244,717	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt Income from the Department of Transportation and Development
<b>\$46,695,915</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Debt Service</b>	
\$2,169,744	Provides funding for the debt service payment to Federal City
\$21,634,363	Provides funding for debt service related to the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority
\$28,491,750	Debt service and maintenance obligations for payments for state buildings maintained by the Louisiana Office Building Corporation and Office of Facilities Corporation



### Other Charges (Continued)

Amount	Description
\$52,295,857	SUB-TOTAL DEBT SERVICES
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$98,991,772	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

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



## 20-XXX — Funds

### Agency Description

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

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

### Funds Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 42,103,867	\$ 54,837,677	\$ 54,837,677	\$ 54,837,677	\$ 46,912,604	\$ (7,925,073)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 42,103,867</b>	<b>\$ 54,837,677</b>	<b>\$ 54,837,677</b>	<b>\$ 54,837,677</b>	<b>\$ 46,912,604</b>	<b>\$ (7,925,073)</b>
<b>Expenditures &amp; Request:</b>						
Funds	\$ 42,103,867	\$ 54,837,677	\$ 54,837,677	\$ 54,837,677	\$ 46,912,604	\$ (7,925,073)
<b>Total Expenditures &amp; Request</b>	<b>\$ 42,103,867</b>	<b>\$ 54,837,677</b>	<b>\$ 54,837,677</b>	<b>\$ 54,837,677</b>	<b>\$ 46,912,604</b>	<b>\$ (7,925,073)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## XXX\_1000 — Funds

Program Authorization: Legislative Appropriation

### Program Description

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

Transfers are to the following funds:

- Louisiana Public Defender Fund
- Indigent Parent Representation Program Fund
- Louisiana Interoperability Communications Fund
- Self-Insurance Fund

### Funds Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 42,103,867	\$ 54,837,677	\$ 54,837,677	\$ 54,837,677	\$ 46,912,604	\$ (7,925,073)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 42,103,867</b>	<b>\$ 54,837,677</b>	<b>\$ 54,837,677</b>	<b>\$ 54,837,677</b>	<b>\$ 46,912,604</b>	<b>\$ (7,925,073)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	42,103,867	54,837,677	54,837,677	54,837,677	46,912,604	(7,925,073)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Funds Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 42,103,867	\$ 54,837,677	\$ 54,837,677	\$ 54,837,677	\$ 46,912,604	\$ (7,925,073)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 54,837,677	\$ 54,837,677	0	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(7,925,073)	(7,925,073)	0	Corresponding adjustment for agencies receiving funding via 20XXX
\$ 46,912,604	\$ 46,912,604	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 46,912,604	\$ 46,912,604	0	Base Executive Budget FY 2014-2015
\$ 46,912,604	\$ 46,912,604	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$32,714,599	Provides for deposit into the Louisiana Public Defender Fund
\$12,889,752	Provides for deposit into the Self-Insurance Fund
\$1,308,253	Provides for deposit into the Indigent Parent Representation Program Fund
<b>\$46,912,604</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$46,912,604</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

