



GOVERNOR'S  
**EXECUTIVE  
BUDGET**

FISCAL YEAR  
2013-2014



**State of Louisiana**

**Bobby Jindal**  
Governor

Kristy H. Nichols  
Commissioner of Administration



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# GOVERNOR'S MESSAGE

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

I am pleased to present my budget recommendation for the fiscal year beginning July 1, 2013.

With this Executive Budget proposal, Louisiana continues to chart a path that expands economic opportunities for our people while reducing government's footprint, not only shrinking its size and cost, but making government more effective and efficient by consolidating functions and applying smarter technologies that save taxpayer dollars.

So far, this path has included sweeping ethics reforms, historic tax reductions for our families and businesses, nationally recognized economic development initiatives, a revamped and more strongly coordinated state workforce development system, and bold education reforms to improve schools and improve student achievement. Each effort has played an important role in our overall mission of improving the state's business climate, creating jobs and growing the economy, and better preparing our citizens for careers right here at home.

The results have been remarkable and undeniable. Louisiana's employment performance continues to grow and our monthly unemployment rate has continued to be consistently lower than the national average. In December, Louisiana recorded its 25th consecutive month of year-over-year job growth. While other states continue their slow recovery, Louisiana's unemployment rate is the lowest it has been in more than four years.

In addition, during the past several years, Louisiana has consistently moved up in major national rankings of state business climates. We have been among the top 10 states for private sector job growth since 2008. Per capita personal income has increased by more than \$2,700 in the last four years, resulting in our highest national ranking in 80 years. For the fifth year in a row, more people are now moving into Louisiana than moving out, reversing a trend of more than two decades of out-migration.

We have made great strides toward making Louisiana the best place in the country to live, work and raise a family, but we still have work to do. In order to keep fostering an environment where businesses want to invest, we need to make our business climate even stronger. That's why the next step along this pro-growth path - and the centerpiece of our agenda for the upcoming Legislative session - is to overhaul our tax code. Our tax code is too complex, littered with loopholes, and too burdensome on our people and businesses. We need to make our tax code fairer, flatter, and simpler for Louisiana families and businesses. Make no mistake - this will not be an effort to raise revenue and grow government. Instead, we must revamp our tax code in a revenue neutral way to spur more private-sector job growth and create more job opportunities for all of Louisiana's citizens.

Some measure our economy's success by the amount that state government takes from other people's pockets. Instead, we believe that the less money the government takes from the pockets of its people, the better off they will be, which will make our state more attractive for businesses looking to invest and create jobs. Nevertheless, simplifying the tax code will also make it easier to estimate government revenues, reducing the uncertainty and volatility in the revenue estimating process, which has increasingly been hampered by more than 460 tax exemptions, some of which change in value dramatically from year to year, even as their utilization often is not tied to our strong economic conditions.



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This budget proposal also reflects our belief that Louisiana's future success doesn't depend on a larger government that takes more resources away from our private sector economy, nor a larger role for government in the lives of our citizens. Government can and must have a smaller footprint; it must become nimbler, more compact, and more modernized, saving money while at the same time improving and protecting critical services.

By pursuing such initiatives, the FY 14 Executive Budget reflects the strategic reduction of more than 10,000 full-time executive branch positions, a number that, if approved, would bring the total of state government positions reduced since the beginning of our administration to over 26,000. Even before the new position reductions proposed in this budget, the number of state government employees is already at its lowest level in over 20 years.

Along with these strategies for targeted reductions throughout the budget, we are also moving forward with our reform efforts that add value to our investments in education and healthcare. For higher education, when looking at total spending, the Executive Budget maintains spending with no reduction to campuses, while state aid to local K-12 schools through the Minimum Foundation Program will rise to its highest level yet, with total funding of more than \$3.46 billion.

Despite Congressional action last July that reduced Louisiana's FMAP rate to its lowest level in 25 years - dealing a total impact of over \$1.8 billion to the department's budget - the Department of Health and Hospitals will maximize cost savings in order to preserve critical health care services, even expanding the availability of services at the local level around the state.

In the past year, DHH implemented two landmark coordinated care programs - Bayou Health for Medicaid services and the Louisiana Behavioral Health Partnership for behavioral health services. The State continues to invest in these programs, which provide increased access to services, expand the availability of specialty and critical care at the community level and provide a stronger focus on improving recipients' health outcomes.

In FY 14, the department will optimize these new programs to eliminate duplicative functions and target available resources where they are needed most, mitigating the impact of reductions on the most critical services. Along with its coordinated care approach that has transformed the Medicaid program, the department is also working closely with the LSU Health System to enact a long-needed restructuring of the State's public hospital and graduate medical education system. LSU is establishing a series of locally-driven public-private partnership agreements with community hospitals to keep them open as safety nets in each region, maintaining access to critical services and strengthening the medical training experience for our future healthcare workforce.

Without a doubt, this past year has been a strong one for Louisiana's economy. Unemployment is down, business climate rankings are up, and the private sector is expanding. But we still have work to do. We must continue to reform and restructure government and foster an environment that will make Louisiana the best place in the world for businesses to invest and create jobs and for our people to raise a family and pursue a rewarding career. This budget proposal is another critical step on the path toward that goal.

Thank you for your help and unwavering commitment to moving Louisiana forward.

Sincerely,



Bobby Jindal

## FOREWORD

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

Users who are seeking more detailed information about budget recommendations and program performance are urged to consult the FY 2013-2014 Executive Budget Supporting Document on the Office of Planning and Budget website <http://www.doa.louisiana.gov/opb/pub/ebsd.htm>. The Supporting Document contains detailed financial and performance information at department, agency, and program levels.

To compare the Governor's budget recommendations to the Existing Operating Budget (EOB), it is necessary to identify a particular date in the current fiscal year as the comparison point. For the development of the FY 2013-2014 Executive Budget, FY 2012-2013 EOB was "frozen" on December 01, 2012.

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

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

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# ACKNOWLEDGMENTS

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**Bobby Jindal**

Governor

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**PART ONE:**  
**STATEWIDE**  
**SUMMARY**

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# COMPARATIVE STATEMENT

## COMPARATIVE STATEMENT FISCAL YEARS 2011-2012 THROUGH 2013-2014 (Exclusive of Double Counts)

	ACTUAL FY 2011-2012 (1)	EXISTING AS OF 12/01/2012 FY 2012-2013 (2)	EXECUTIVE BUDGET FY 2013-2014 (3)
<b>REVENUE</b>			
AVAILABLE GENERAL FUND REVENUE	\$7,987,172,706	\$8,103,000,000	\$8,195,500,000
PRIOR YEAR DEFICIT	(13,795,686)	0	0
TRANSFER OF FUNDS (4)	149,585,666	116,904,310	30,000,000
USE OF BUDGET STABILIZATION FUND (5)	204,700,000	0	0
STATE GENERAL FUND CARRYFORWARD	16,636,474	13,700,102	0
STATE GENERAL FUND CARRYFORWARD - IEB	511,853	0	0
CAPITAL OUTLAY RE-APPROPRIATION (6)	2,707,185	38,539,470	0
SELF-GENERATED REVENUE	1,994,373,656	2,239,518,837	2,173,941,464
STATUTORY DEDICATIONS	3,639,622,216	3,883,443,841	4,120,721,724
FEDERAL FUNDS	9,745,573,269	11,346,106,544	10,237,571,671
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$23,727,087,339</b>	<b>\$25,741,213,104</b>	<b>\$24,757,734,859</b>
<b>EXPENDITURES</b>			
GENERAL APPROPRIATIONS BILL	\$21,648,195,941	\$23,858,776,328	\$22,841,565,445
ANCILLARY APPROPRIATIONS	73,655,861	81,000,000	121,000,000
NON-APPROPRIATED REQUIREMENTS	531,430,288	441,574,344	542,523,666
JUDICIAL EXPENSE	144,902,434	152,513,265	152,513,265
LEGISLATIVE EXPENSE	85,981,512	89,491,798	90,278,203
SPECIAL ACTS	0	0	0
CAPITAL OUTLAY	1,129,700,496	1,124,543,586	1,009,854,280
<b>TOTAL EXPENDITURES</b>	<b>\$23,613,866,532</b>	<b>\$25,747,899,321</b>	<b>\$24,757,734,859</b>
FUNDS LESS EXPENDITURES	\$113,220,807	(\$6,686,217)	\$0
RESERVED FOR FISCAL YEAR 2013	(113,220,807)	0	0
PREAMBLE ADJUSTMENTS (7)	0	11,778,842	0
<b>FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS</b>	<b>\$0</b>	<b>\$5,092,625</b>	<b>\$0</b>

- (1) The Actual FY 2011-2012 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget (JLCB) January 18, 2013, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2012-2013 reflects the Official Revenue Forecast from the April 24, 2012, meeting of the Revenue Estimating Conference (REC) for State General Fund.
- (3) The recommended Executive Budget column for FY 2013-2014 reflects the Official Revenue Forecast from the December 13, 2012, meeting of the Revenue Estimating Conference for State General Fund.
- (4) For FY 2011-2012 and FY 2012-2013, the transfers are authorized by Act 597 of the 2012 RLS. For FY 2013-2014, the amount is included in the event the legislature approves the Department of Revenue fraud initiative to increase the state tax receipts.
- (5) Senate Concurrent Resolution No. 128 of the 2012 RLS and ACT 53 of the 2012 RLS authorized the use of \$204,700,000 from the Budget Stabilization Fund.
- (6) For FY 2011-2012 Act 22 of the 2011 RLS and for FY 2012-2013 Act 23 of the 2012 RLS, State General Fund previously appropriated in various prior Capital Outlay Acts were re-appropriated for new capital outlay projects.
- (7) For FY 2012-2013, \$11.8 million remains of a \$15 million adjustment authorized by ACT 13 of the 2012 RLS.

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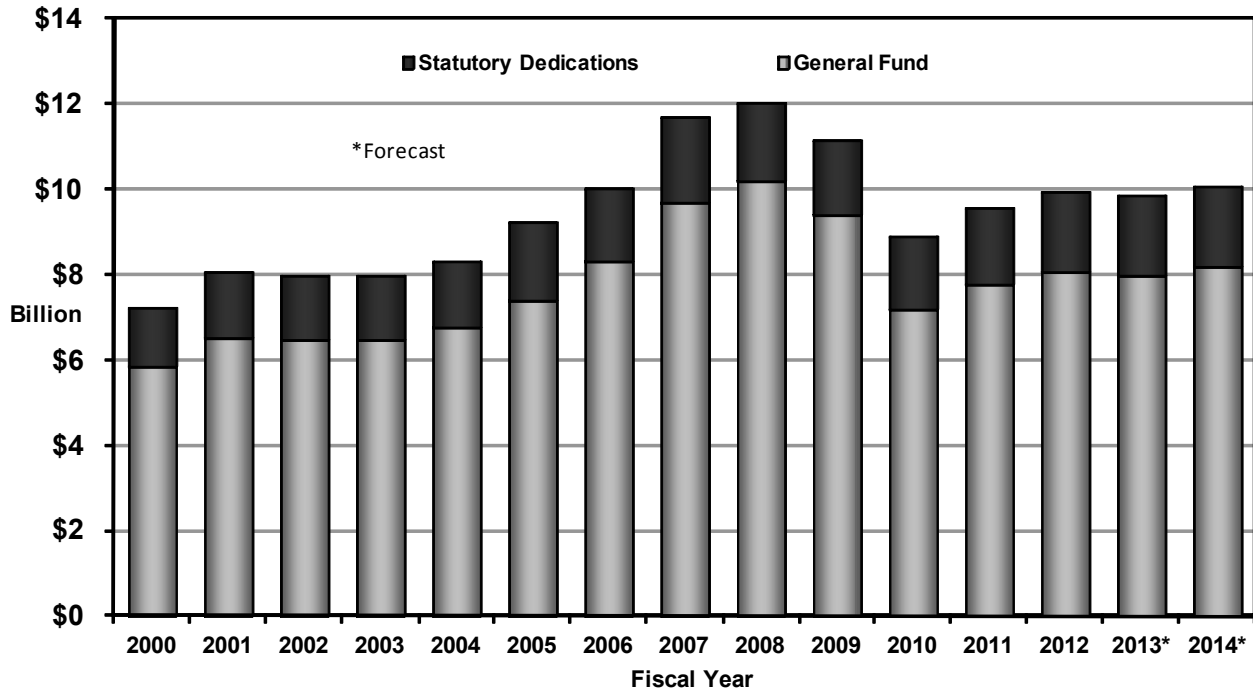


# ECONOMIC OUTLOOK

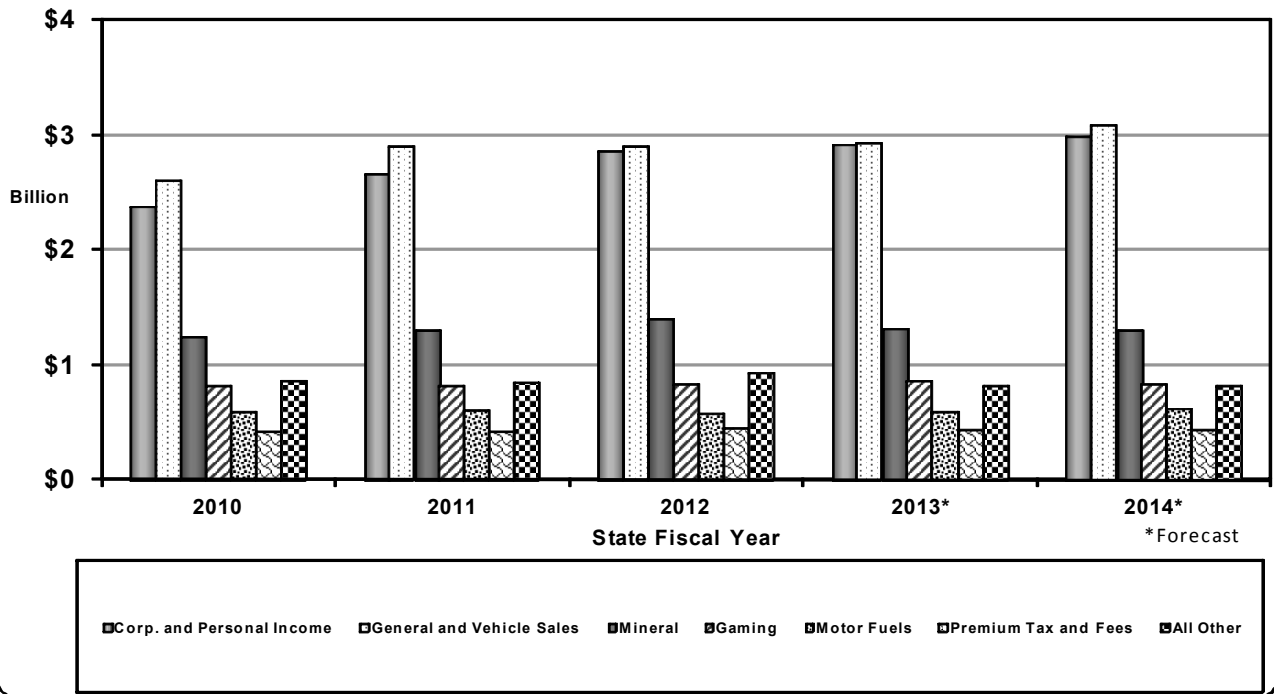
## LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<b>Macroeconomic Assumptions</b>					
Population (Thousand)	4,526.6	4,566.2	4,590.4	4,615.8	4,638.8
<i>% Change</i>	1.3%	0.9%	0.5%	0.6%	0.5%
Louisiana Non-Agricultural Employment (Thousand)	1,885.1	1,891.0	1,929.5	1,950.2	1,974.0
<i>% Change</i>	-2.1%	0.3%	2.0%	1.1%	1.2%
National Non-Agricultural Employment (Million)	129.7	130.5	132.3	134.1	136.2
<i>% Change</i>	-3.2%	0.7%	1.4%	1.4%	1.6%
Louisiana Wages and Salaries (\$ Billion)	82.6	85.6	87.4	89.3	94.5
<i>% Change</i>	-1.5%	3.7%	2.1%	2.2%	5.8%
National Wages and Salaries (\$ Billion)	6,304.4	6,549.9	6,761.4	6,974.5	7,414.0
<i>% Change</i>	-1.5%	3.9%	3.2%	3.2%	6.3%
Inflation (Personal Consumption Deflator - Year 2005 = 100)	110.2	112.3	114.9	116.7	119.1
<i>% Change</i>	1.3%	1.9%	2.3%	1.5%	2.0%
Annual Change in U.S. Real Gross Domestic Product	0.2%	2.2%	2.0%	2.1%	2.9%
<b>Mineral-Related Assumptions</b>					
Severance Crude Oil Price (\$/barrel)	68.37	85.73	109.30	91.95	87.42
<i>% Change</i>	-13.0%	25.4%	27.5%	-15.9%	-4.9%
Oil Production (Million Barrels)	67.4	68.3	70.7	70.1	68.7
<i>% Change</i>	-2.2%	1.4%	3.4%	-0.9%	-2.0%
Henry Hub Natural Gas Price (\$/MCF)	4.31	4.31	3.26	3.25	3.87
<i>% Change</i>	-33.2%	0.1%	-24.5%	-0.2%	19.1%
Natural Gas Severance Rate (¢/MCF)	33.1	16.4	16.4	14.8	11.7
Natural Gas Production (Million MCF)	1,794.6	2,599.2	3,073.7	3,017.9	2,984.8
<i>% Change</i>	30.0%	44.8%	18.3%	-1.8%	-1.1%

### TAXES, LICENSES AND FEES



### TAXES, LICENSES AND FEES Major Revenue Sources



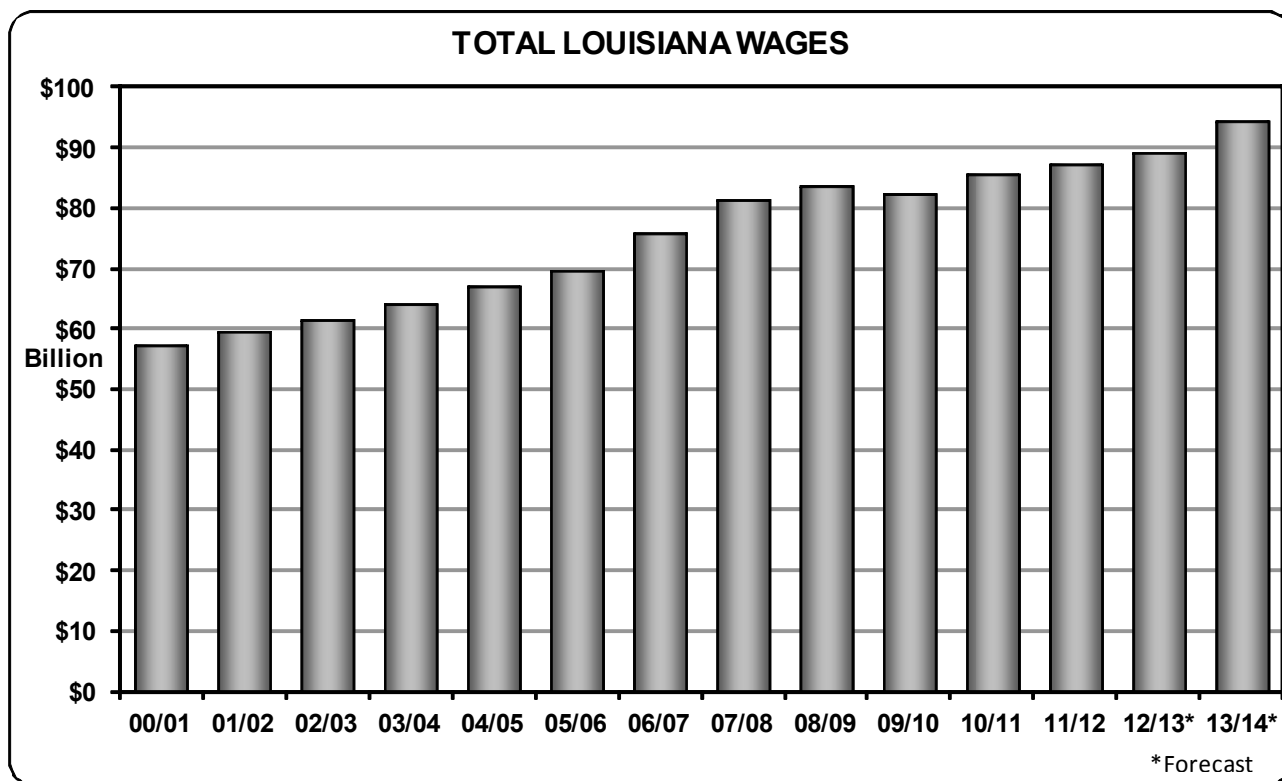
## Louisiana Employment and Wages

Over the fiscal years in the aftermath of Katrina, Louisiana non-farm employment had been steadily rising, in tune with national economic activity. However, the financial crisis from late 2008 and its subsequent recession put a stop to such increases. For FY 2009-2010 non-farm employment fell by about 2%, with a very modest recovery in FY 2010-2011. FY 2011-2012 showed an improvement of 2%, while in FY 2012-2013 and FY 2013-2014 small recoveries are expected (1.1% and 1.2% respectively).

In the height of the economic crisis Louisiana nominal wages fell by 1.5% in FY 2009-2010 and recovered 3.7% and 2.1% in FY 2010-2011 and FY 2011-2012, respectively. The projection for FY 2012-2013 and FY 2013-2014 is a growth in nominal wages of 2.2% and 5.8%.

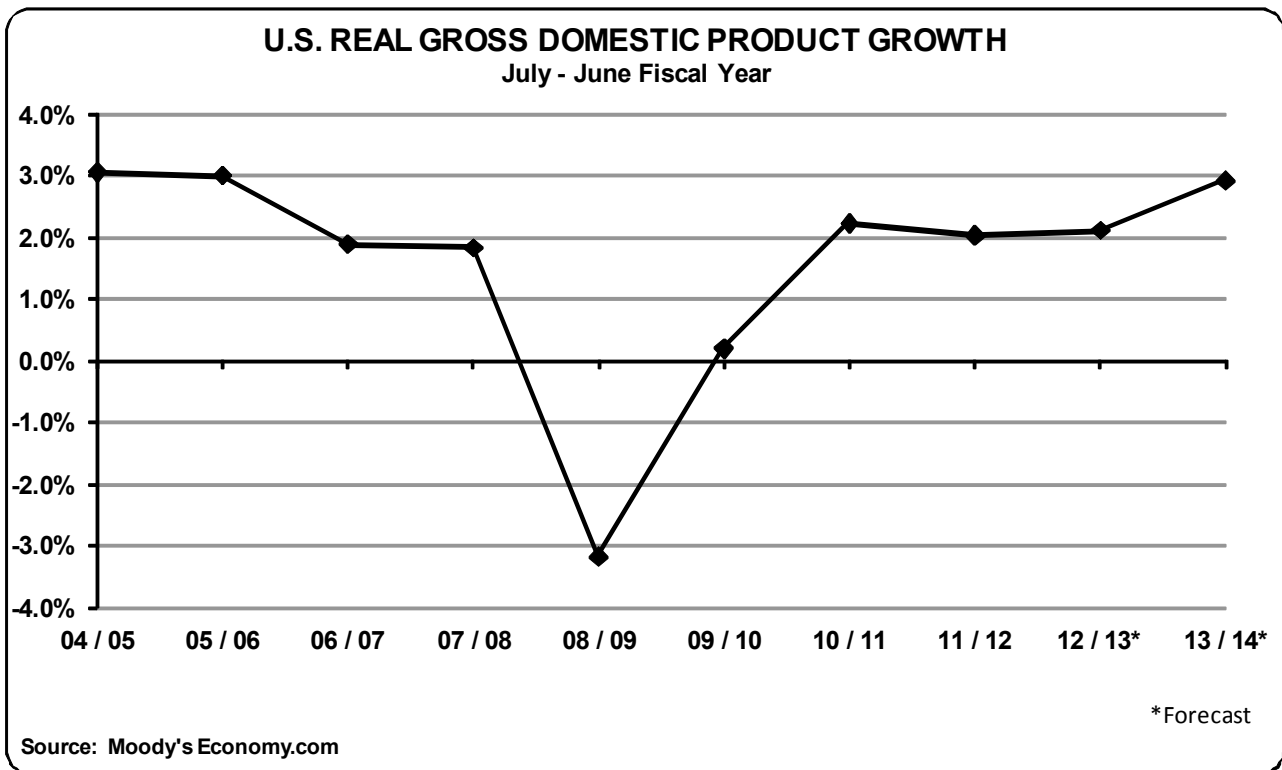
Louisiana Employment (Thousands, SA)	FY 09-10	FY 10-11	FY 11-12	FY 12-13 forecast	FY 13-14 forecast
<b>Statewide Nonfarm Employment</b>	<b>1,885</b>	<b>1,891</b>	<b>1,929</b>	<b>1,950</b>	<b>1,974</b>
<b>Goods Producing</b>	<b>314</b>	<b>312</b>	<b>318</b>	<b>322</b>	<b>324</b>
Natural Resources & Mining	51	52	56	58	58
Construction	124	122	122	122	123
Total Manufacturing	139	138	140	142	143
<b>Service Providing</b>	<b>1,573</b>	<b>1,580</b>	<b>1,606</b>	<b>1,630</b>	<b>1,630</b>
Trade, Transportation & Utilities	366	371	377	381	383
Information	25	24	24	23	24
Financial Activities	92	94	97	99	99
Professional & Business Services	191	195	199	199	200
Education & Health Services	269	274	288	293	299
Leisure & Hospitality	193	197	202	207	210
Other Services (except Public Administration)	66	64	63	65	67
Total Government	370	360	361	361	369

Source: Moody's Economy.com.



## U.S. Real Gross Domestic Product

The following is based upon the data and forecast from Moody's website, Economy.com. The year 2009 was one of the worst years for the U.S. economy since World War II. The recession, which began late 2007, continued throughout 2008 and 2009. The National Bureau of Economic Research (NBER) Business Cycle Dating Committee has declared that the recession ended in the summer of 2009. U.S. real Gross Domestic Product (GDP) fell by 3.2% during FY 2008-2009, and close to 8 million jobs were lost since the economic downturn started. The national unemployment rate is now at about 7.8% and is widely expected to remain at that level for a protracted period of time before it recedes. During FY 2009-2010 U.S. real GDP remained flat, growing at a pace of 0.2%. FY 2010-2011 and FY 2011-2012 presented modest growth rates of 2.2% and 2% respectively, and projections by Moody's Economy.com indicate that for FY 2012-2013 and FY 2013-2014 the U.S. economy may grow by 2.1% and 2.9% respectively.



## Revenue Summary - Fiscal Year 2011-2012

FY 2011-2012 saw a modest recovery in the tax collections. Taxes, Licenses and Fees (TLF) collections increased by 3.9%, and the State General Fund by 3.8% compared to the previous fiscal year.

	<b>FY 2011-2012 Actual (Million \$)</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Taxes, Licenses and Fees	9,939.8	376.5	3.9
Statutory Dedications	1,874.3	87.8	4.9
State General Fund	8,065.5	295.5	3.8

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

### Annual Revenue Increases Greater than \$10 Million

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Corporate Franchise & Income Tax	111.7	42.6
Bond Reimbursements	81.6	2032.1
Individual Income Tax	81.2	3.4
Tobacco Settlement	79.3	133.8
Vehicle Sales Tax	29.6	10.1
Vehicle Licenses	27.3	28.1
Royalties	15.5	3.1

The highest percentage increase was in Corporate collections, which rose significantly percentage-wise. Vehicle related revenue streams (Sales Tax and Licenses) showed a considerable increase as well, given the strength of cars and trucks sales. Tobacco settlement revenue had a major increase in revenue because of a change in statute.

The next table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during FY 2011-2012:

### Annual Revenue Decreases Greater than \$10 Million

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Various Agency Receipts	-38.6	-49.4
Motor Fuels & Special Fuels	-32.5	-5.3
Interest Earnings (SGF)	-30.5	-27.9
General Sales Tax	-29.5	-1.1

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The most important items with significant reductions are the Motor Fuels excise taxes and the Interest Earnings. Motor Fuels taxes showed a decrease of 5.3%, and Interest Earnings on the State General Fund decreased by 28% (this is because interest rates are at historically low levels).



## Revenue Summary - Fiscal Year 2012-2013

The Revenue Estimating Conference met on December 13, 2012 and adopted a forecast for FY 2012-2013 that projected an amount for Taxes, Licenses and Fees of \$9,852.7 million; this was a reduction of about \$87 million compared to the actual collection of FY 2011-2012. The State General Fund is projected to decrease by close to \$92 million, compared to the actual State General Fund collection in FY 2011-2012.

	<b>FY 2012-2013 (Estimated) (Million \$)</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Taxes, Licenses and Fees	9,852.7	-87.1	-0.9
Statutory Dedications	1,878.9	4.6	0.2
State General Fund	7,973.8	-91.7	-1.1

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

### Annual Revenue Increases Greater than \$10 Million

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Individual Income Tax	91.9	3.7
Lottery Proceeds	20.3	14.4
Motor Fuels & Special Fuels	16.6	2.9
General Sales Tax	13.0	0.5
Vehicle Sales Tax	10.7	3.3

As the economy slowly recovers, it is projected that tax revenue will see some recovery as well, despite the reduction in the overall numbers. The growth of tax revenue collection is going on at a slow pace, despite the fact that the economy is on the way of gradual recovery.

The following table ranks the revenue sources with the largest projected annual percentage declines during FY 2012-2013:

### Annual Revenue Decreases Greater than \$10 Million

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Bond Reimbursements	-81.6	-95.3
Severance	-73.9	-8.7
Tobacco Settlement	-41.9	-30.2
Corporate Franchise & Income Tax	-34.0	-9.1

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Severance tax collections have been falling, as noted above, because production volumes of oil and natural gas in the taxed areas have been falling over the last few years. Tobacco Settlement is projected to fall compared to FY 2011-2012 because of how statute reads after the constitutional change in October 2011. However, it is projected to remain stable from FY 2012-2013 onward. Corporate collections have a conservative outlook, given their idiosyncratic behavior.

## Revenue Summary - Fiscal Year 2013-2014

The REC meeting on December 13, 2013 revised the forecast for FY 2013-2014. It projects a modest increase in the State General Fund for the fiscal year, compared to the projection for FY 2012-2013. The modest increase can be explained by a slow, but steady increase in economic activity over the coming year.

	<b>FY 2013-2014 Forecast (Million \$)</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Taxes, Licenses and Fees	10,085.4	232.7	2.4
Statutory Dedications	1,890.0	11.1	0.6
State General Fund	8,195.5	221.7	2.8

The following table shows revenue sources that are projected to increase by \$10 million or more during FY 2013-2014:

### Annual Revenue Increases Higher than \$10 Million

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
General Sales Tax	117.2	4.5
Individual Income Tax	79.2	3.1
Motor Fuels & Special Fuels	25.7	4.3
Severance	10.7	1.4

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

The following table ranks the revenue sources with the largest projected annual percentage declines and a \$10 million or more estimated decrease during FY 2013-2014:

### Annual Revenue Decreases Greater or Equal to \$10 Million

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Lottery Proceeds	-28.1	-17.4
Royalties	-20.8	-4.1

For REC purposes, the Lottery proceeds are the only revenue stream that is followed on a calendar year (CY) basis (and not fiscal year). Thus, revenue for FY 2013-2014 is projected based on CY 2013 revenue. CY 2012 was a particularly good year for the Lottery, given that it had three major prizes that attracted attention (two Powerball prizes and one MegaMillions prize). This increased Lottery collections significantly; however, it is expected that for CY 2013 collections will return to normal, and this is the decrease reflected in the table.

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# REVENUE LOSS SUMMARY

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

**Notes:**

1 Included on the miscellaneous tax table.

The "Revenue Loss Summary" is published by the Department of Revenue in the Tax Exemption Budget, and included in the Executive Budget per R. S. 39:34D.

(To See the latest complete "Five-Year Revenue Loss" document, please visit: <http://revenue.louisiana.gov/sections/publications/sp.aspx>)

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# STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

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REVENUES:

State General Fund Official Revenue Estimate - (REC of 12/13/2012) For Fiscal Year 2013-2014	\$8,195,500,000
State General Fund Fraud Initiative	\$30,000,000
<b>TOTAL STATE GENERAL FUND REVENUES ESTIMATED</b>	<b>\$8,225,500,000</b>

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EXPENDITURES:

General Operating Appropriations	\$7,581,439,816
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$430,633,817
Judicial Operating Appropriations	\$142,862,434
Legislative Operating Appropriations	\$69,263,933
Capital Outlay Appropriations	\$1,300,000
<b>TOTAL STATE GENERAL FUND EXPENDITURES</b>	<b>\$8,225,500,000</b>

**Excess (Deficiency) Revenues to Expenditures** **\$0**

### SUPPLEMENTARY RECOMMENDATION

A supplementary recommendation \$464,840,279 from the Overcollections Fund is included in the Total Recommended amount in the event the legislature approves the transfers delineated in the funds bill to the Overcollections Fund. Should the amount of the proceeds be less than this amount, the appropriation to Higher Education shall be reduced by a like amount.

A supplementary recommendation of \$30,000,000 from the State General Fund is included in the Total Recommended amount in the event the legislature approves the Department of Revenue fraud initiative to increase the net state tax receipts. Should the amount of the proceeds be less than this amount, the appropriation to Higher Education shall be reduced by a like amount.

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# FY 14 RECOMMENDATION BY AGENCY AND MEANS OF FINANCING

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
01_100	Executive Office	\$7,118,804	\$2,626,401	\$178,000	\$202,432	\$0	\$1,163,604	\$11,289,241
01_101	Office of Indian Affairs	0	0	7,200	1,281,329	0	0	1,288,529
01_102	Office of Inspector General	1,777,701	0	0	0	0	5,330	1,783,031
01_103	Mental Health Advocacy Service	2,391,349	174,555	0	328,573	0	0	2,894,477
01_106	Louisiana Tax Commission	3,097,819	0	0	745,267	0	0	3,843,086
01_107	Division of Administration	78,001,713	295,937,114	35,480,154	1,240,000	0	1,092,913,035	1,503,572,016
01_109	Coastal Protection and Restoration Authority	0	89,324,037	370,000	177,810,399	0	30,405,572	297,910,008
01_111	Office of Homeland Security & Emergency Prep	2,311,750	0	245,767	7,970,116	0	1,275,010,482	1,285,538,115
01_112	Department of Military Affairs	33,790,108	2,291,470	4,020,264	50,000	0	36,558,254	76,710,096
01_116	Louisiana Public Defender Board	0	120,000	0	33,492,948	0	0	33,612,948
01_124	Louisiana Stadium and Exposition District	0	0	69,489,279	13,260,000	0	0	82,749,279
01_126	Board of Tax Appeals	534,600	0	20,500	0	0	0	555,100
01_129	Louisiana Commission on Law Enforcement	3,729,593	0	0	6,499,318	0	21,430,530	31,659,441
01_133	Office of Elderly Affairs	18,847,176	37,500	39,420	0	0	22,378,319	41,302,415
01_254	Louisiana State Racing Commission	0	0	4,515,851	7,690,044	0	0	12,205,895
01_255	Office of Financial Institutions	0	0	12,748,831	0	0	0	12,748,831
<b>Executive Department</b>		<b>\$151,600,613</b>	<b>\$390,511,077</b>	<b>\$127,115,266</b>	<b>\$250,570,426</b>	<b>\$0</b>	<b>\$2,479,865,126</b>	<b>\$3,399,662,508</b>
03_130	Department of Veterans Affairs	\$5,204,047	\$397,713	\$921,939	\$115,528	\$0	\$769,767	\$7,408,994
03_131	Louisiana War Veterans Home	0	0	2,976,056	0	0	6,837,674	9,813,730
03_132	Northeast Louisiana War Veterans Home	0	51,650	3,083,389	0	0	6,642,146	9,777,185
03_134	Southwest Louisiana War Veterans Home	0	0	2,929,866	0	0	6,725,639	9,655,505
03_135	Northwest Louisiana War Veterans Home	0	0	2,872,539	0	0	7,015,855	9,888,394
03_136	Southeast Louisiana War Veterans Home	0	958,408	3,639,768	0	0	6,301,319	10,899,495
<b>Department of Veterans Affairs</b>		<b>\$5,204,047</b>	<b>\$1,407,771</b>	<b>\$16,423,557</b>	<b>\$115,528</b>	<b>\$0</b>	<b>\$34,292,400</b>	<b>\$57,443,303</b>
04_139	Secretary of State	\$38,547,477	\$334,980	\$20,175,665	\$2,011,078	\$0	\$0	\$61,069,200
<b>Secretary of State</b>		<b>\$38,547,477</b>	<b>\$334,980</b>	<b>\$20,175,665</b>	<b>\$2,011,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,069,200</b>
04_141	Office of the Attorney General	\$7,069,766	\$20,836,052	\$8,155,321	\$11,976,584	\$0	\$5,989,344	\$54,027,067
<b>Office of the Attorney General</b>		<b>\$7,069,766</b>	<b>\$20,836,052</b>	<b>\$8,155,321</b>	<b>\$11,976,584</b>	<b>\$0</b>	<b>\$5,989,344</b>	<b>\$54,027,067</b>
04_146	Lieutenant Governor	\$1,440,278	\$465,356	\$10,000	\$0	\$0	\$5,509,255	\$7,424,889
<b>Lieutenant Governor</b>		<b>\$1,440,278</b>	<b>\$465,356</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,509,255</b>	<b>\$7,424,889</b>
04_147	State Treasurer	\$0	\$1,628,452	\$8,262,855	\$2,271,417	\$0	\$0	\$12,162,724
<b>State Treasurer</b>		<b>\$0</b>	<b>\$1,628,452</b>	<b>\$8,262,855</b>	<b>\$2,271,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,162,724</b>
04_158	Public Service Commission	\$0	\$0	\$0	\$9,198,657	\$0	\$0	\$9,198,657
<b>Public Service Commission</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,198,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,198,657</b>
04_160	Agriculture and Forestry	\$25,546,612	\$1,200,445	\$6,687,210	\$32,555,527	\$0	\$7,716,818	\$73,706,612

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
<b>Agriculture and Forestry</b>		\$25,546,612	\$1,200,445	\$6,687,210	\$32,555,527	\$0	\$7,716,818	\$73,706,612
04_165	Commissioner of Insurance	\$0	\$0	\$28,450,743	\$1,381,137	\$0	\$744,339	\$30,576,219
<b>Commissioner of Insurance</b>		\$0	\$0	\$28,450,743	\$1,381,137	\$0	\$744,339	\$30,576,219
05_251	Office of the Secretary	\$5,794,867	\$0	\$638,495	\$9,539,068	\$0	\$0	\$15,972,430
05_252	Office of Business Development	8,419,695	0	2,826,090	9,861,173	0	4,739,367	25,846,325
<b>Department of Economic Development</b>		\$14,214,562	\$0	\$3,464,585	\$19,400,241	\$0	\$4,739,367	\$41,818,755
06_261	Office of the Secretary	\$2,951,920	\$1,003,580	\$0	\$0	\$0	\$0	\$3,955,500
06_262	Office of the State Library of Louisiana	3,676,829	501,349	90,000	0	0	3,099,513	7,367,691
06_263	Office of State Museum	5,152,850	1,158,709	454,454	0	0	0	6,766,013
06_264	Office of State Parks	19,063,951	152,225	1,180,531	9,898,867	0	1,371,487	31,667,061
06_265	Office of Cultural Development	1,767,443	3,022,942	124,000	25,000	0	2,059,575	6,998,960
06_267	Office of Tourism	0	43,216	22,588,696	12,000	0	147,660	22,791,572
<b>Department of Culture Recreation and Tourism</b>		\$32,612,993	\$5,882,021	\$24,437,681	\$9,935,867	\$0	\$6,678,235	\$79,546,797
07_273	Administration	\$0	\$0	\$27,900	\$43,347,164	\$0	\$0	\$43,375,064
07_275	Public Works and Intermodal Transportation	0	0	0	0	0	0	0
07_276	Engineering and Operations	0	5,910,000	24,148,037	446,978,004	0	26,761,411	503,797,452
<b>Department of Transportation and Development</b>		\$0	\$5,910,000	\$24,175,937	\$490,325,168	\$0	\$26,761,411	\$547,172,516
08_400	Corrections - Administration	\$84,873,109	\$1,926,617	\$565,136	\$0	\$0	\$1,480,697	\$88,845,559
08_401	C. Paul Phelps Correctional Center	0	0	0	0	0	0	0
08_402	Louisiana State Penitentiary	115,167,940	172,500	7,271,476	0	0	0	122,611,916
08_405	Avoyelles Correctional Center	24,209,026	428,857	2,061,666	0	0	0	26,699,549
08_406	Louisiana Correctional Institute for Women	18,568,262	93,859	1,710,446	0	0	0	20,372,567
08_407	Winn Correctional Center	17,793,642	72,430	124,782	0	0	0	17,990,854
08_408	Allen Correctional Center	17,773,239	72,430	112,583	0	0	0	17,958,252
08_409	Dixon Correctional Institute	34,876,163	1,715,447	2,287,711	0	0	0	38,879,321
08_413	Elayn Hunt Correctional Center	48,508,994	237,613	2,552,562	0	0	0	51,299,169
08_414	David Wade Correctional Center	24,595,764	217,290	2,163,516	0	0	0	26,976,570
08_416	B.B. Sixty Rayburn Correctional Center	21,055,387	144,860	1,482,808	0	0	0	22,683,055
08_415	Adult Probation and Parole	43,882,556	0	18,333,880	54,000	0	0	62,270,436
<b>Corrections Services</b>		\$451,304,082	\$5,081,903	\$38,666,566	\$54,000	\$0	\$1,480,697	\$496,587,248
08_418	Office of Management and Finance	\$0	\$4,560,684	\$19,281,008	\$6,527,143	\$0	\$0	\$30,368,835
08_419	Office of State Police	0	31,748,051	65,528,460	132,147,550	0	10,252,081	239,676,142
08_420	Office of Motor Vehicles	0	325,000	39,863,181	6,686,395	0	1,090,750	47,965,326
08_421	Office of Legal Affairs	0	0	3,848,723	0	0	0	3,848,723
08_422	Office of State Fire Marshal	0	2,551,000	2,694,924	16,605,452	0	90,600	21,941,976
08_423	Louisiana Gaming Control Board	0	0	0	917,740	0	0	917,740
08_424	Liquefied Petroleum Gas Commission	0	0	0	1,080,175	0	0	1,080,175
08_425	Louisiana Highway Safety Commission	0	2,253,350	262,405	0	0	29,721,761	32,237,516

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
<b>Public Safety Services</b>		<b>\$0</b>	<b>\$41,438,085</b>	<b>\$131,478,701</b>	<b>\$163,964,455</b>	<b>\$0</b>	<b>\$41,155,192</b>	<b>\$378,036,433</b>
08_403	Office of Juvenile Justice	\$88,183,994	\$17,933,660	\$959,528	\$172,000	\$0	\$891,796	\$108,140,978
<b>Youth Services</b>		<b>\$88,183,994</b>	<b>\$17,933,660</b>	<b>\$959,528</b>	<b>\$172,000</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$108,140,978</b>
09_300	Jefferson Parish Human Services Authority	\$14,553,468	\$4,330,551	\$5,610,687	\$0	\$0	\$0	\$24,494,706
09_301	Florida Parishes Human Services Authority	9,950,579	6,405,354	3,036,181	0	0	23,100	19,415,214
09_302	Capital Area Human Services District	17,395,980	9,396,992	3,207,781	0	0	10,500	30,011,253
09_303	Developmental Disabilities Council	328,961	0	0	0	0	1,563,881	1,892,842
09_304	Metropolitan Human Services District	21,194,397	5,996,868	1,044,243	0	0	1,355,052	29,590,560
09_305	Medical Vendor Administration	85,622,497	14,090,834	940,204	34,904	0	228,242,058	328,930,497
09_306	Medical Vendor Payments	2,027,803,526	98,215,460	118,673,658	402,557,031	0	4,798,782,419	7,446,032,094
09_307	Office of the Secretary	51,078,434	28,712,067	2,238,550	6,238,475	0	13,644,579	101,912,105
09_309	South Central Louisiana Human Services Authority	15,444,349	5,163,114	3,230,402	0	0	186,292	24,024,157
09_310	Northeast Delta Human Services Authority	0	11,543,165	0	0	0	0	11,543,165
09_320	Office of Aging and Adult Services	11,759,096	38,000,335	1,167,437	3,245,812	0	565,517	54,738,197
09_324	Louisiana Emergency Response Network Board	1,758,479	0	0	0	0	0	1,758,479
09_325	Acadiana Area Human Services District	15,382,395	3,023,861	2,206,681	0	0	23,601	20,636,538
09_326	Office of Public Health	35,976,007	17,748,281	26,400,000	6,938,227	0	237,866,451	324,928,966
09_330	Office of Behavioral Health	134,197,425	67,928,118	26,476,688	5,542,920	0	37,464,906	271,610,057
09_340	Office for Citizens w/ Developmental Disabilities	29,764,271	114,648,319	6,875,670	0	0	6,376,792	157,665,052
09_375	Imperial Calcasieu Human Services Authority	0	8,613,148	0	0	0	0	8,613,148
09_376	Central Louisiana Human Services District	0	9,271,679	0	0	0	0	9,271,679
09_377	Northwest Louisiana Human Services District	0	11,511,824	0	0	0	0	11,511,824
<b>Department of Health and Hospitals</b>		<b>\$2,472,209,864</b>	<b>\$454,599,970</b>	<b>\$201,108,182</b>	<b>\$424,557,369</b>	<b>\$0</b>	<b>\$5,326,105,148</b>	<b>\$8,878,580,533</b>
10_360	Office of Children and Family Services	\$141,979,256	\$9,365,899	\$17,795,316	\$1,487,121	\$0	\$598,538,224	\$769,165,816
<b>Department of Children and Family Services</b>		<b>\$141,979,256</b>	<b>\$9,365,899</b>	<b>\$17,795,316</b>	<b>\$1,487,121</b>	<b>\$0</b>	<b>\$598,538,224</b>	<b>\$769,165,816</b>
11_431	Office of the Secretary	\$1,797,163	\$16,411,825	\$285,875	\$5,587,520	\$0	\$27,233,004	\$51,315,387
11_432	Office of Conservation	1,787,307	4,004,288	20,000	12,711,838	0	1,752,796	20,276,229
11_434	Office of Mineral Resources	3,805,327	612,892	20,000	7,023,137	0	131,034	11,592,390
11_435	Office of Coastal Management	0	3,582,426	20,000	1,331,838	0	86,206,980	91,141,244
<b>Department of Natural Resources</b>		<b>\$7,389,797</b>	<b>\$24,611,431</b>	<b>\$345,875</b>	<b>\$26,654,333</b>	<b>\$0</b>	<b>\$115,323,814</b>	<b>\$174,325,250</b>
12_440	Office of Revenue	\$0	\$321,300	\$80,392,436	\$647,928	\$0	\$883,007	\$82,244,671
<b>Department of Revenue</b>		<b>\$0</b>	<b>\$321,300</b>	<b>\$80,392,436</b>	<b>\$647,928</b>	<b>\$0</b>	<b>\$883,007</b>	<b>\$82,244,671</b>
13_850	Office of the Secretary	\$500,000	\$0	\$65,000	\$7,010,043	\$0	\$4,697,313	\$12,272,356
13_851	Office of Environmental Compliance	0	1,073,300	0	26,953,469	0	11,453,899	39,480,668
13_852	Office of Environmental Services	0	0	0	9,176,141	0	6,026,853	15,202,994
13_855	Office of Management and Finance	0	0	40,000	54,531,627	0	611,335	55,182,962

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
<b>Department of Environmental Quality</b>		\$500,000	\$1,073,300	\$105,000	\$97,671,280	\$0	\$22,789,400	\$122,138,980
14_474	Workforce Support and Training	\$8,239,768	\$2,222,766	\$69,202	\$97,225,256	\$0	\$165,174,992	\$272,931,984
<b>Louisiana Workforce Commission</b>		\$8,239,768	\$2,222,766	\$69,202	\$97,225,256	\$0	\$165,174,992	\$272,931,984
16_511	Wildlife and Fisheries Management and Finance	\$0	\$269,500	\$0	\$10,704,992	\$0	\$359,315	\$11,333,807
16_512	Office of the Secretary	0	191,703	0	28,015,674	0	2,422,523	30,629,900
16_513	Office of Wildlife	0	4,947,149	932,900	31,842,586	0	17,526,411	55,249,046
16_514	Office of Fisheries	0	1,615,472	15,371,415	31,343,482	0	50,914,428	99,244,797
<b>Department of Wildlife and Fisheries</b>		\$0	\$7,023,824	\$16,304,315	\$101,906,734	\$0	\$71,222,677	\$196,457,550
17_560	State Civil Service	\$0	\$10,396,147	\$621,263	\$0	\$0	\$0	\$11,017,410
17_561	Municipal Fire and Police Civil Service	0	0	0	1,883,799	0	0	1,883,799
17_562	Ethics Administration	3,814,573	0	118,057	0	0	0	3,932,630
17_563	State Police Commission	486,068	0	0	0	0	0	486,068
17_564	Division of Administrative Law	322,025	7,531,195	26,436	0	0	0	7,879,656
<b>Department of Civil Service</b>		\$4,622,666	\$17,927,342	\$765,756	\$1,883,799	\$0	\$0	\$25,199,563
19A_671	Board of Regents	\$284,542,534	\$4,040,108	\$1,426,044	\$517,270,279	\$0	\$13,363,873	\$820,642,838
19A_674	LA Universities Marine Consortium	0	375,000	5,100,000	39,429	0	4,034,667	9,549,096
19A_661	Office of Student Financial Assistance	0	344,956	120,864	175,437,391	0	88,637,166	264,540,377
19A_600	LSU System	0	162,781,728	542,636,039	48,117,896	0	73,757,054	827,292,717
19A_615	Southern University System	0	1,336,889	71,812,383	4,682,243	0	3,654,209	81,485,724
19A_620	University of Louisiana System	0	74,923	500,410,736	16,597,952	0	0	517,083,611
19A_649	LA Community & Technical Colleges System	0	0	154,978,304	15,988,807	0	0	170,967,111
<b>Higher Education</b>		\$284,542,534	\$168,953,604	\$1,276,484,370	\$778,133,997	\$0	\$183,446,969	\$2,691,561,474
19B_653	LA Schools for the Deaf and Visually Impaired	\$20,289,628	\$4,238,177	\$122,245	\$153,733	\$0	\$0	\$24,803,783
19B_655	Louisiana Special Education Center	0	15,580,022	15,000	76,170	0	20,000	15,691,192
19B_657	Louisiana School for Math, Science and the Arts	5,126,142	4,593,640	375,459	80,178	0	85,086	10,260,505
19B_662	Louisiana Educational TV Authority	5,774,223	815,917	2,066,375	0	0	0	8,656,515
19B_666	Board of Elementary & Secondary Education	1,069,059	0	21,556	23,443,000	0	0	24,533,615
19B_673	New Orleans Center for Creative Arts	4,926,042	953,255	0	85,542	0	0	5,964,839
<b>Special Schools and Commissions</b>		\$37,185,094	\$26,181,011	\$2,600,635	\$23,838,623	\$0	\$105,086	\$89,910,449
19D_678	State Activities	\$48,730,647	\$14,490,193	\$10,778,407	\$0	\$0	\$53,743,617	\$127,742,864
19D_681	Subgrantee Assistance	56,018,070	52,358,760	9,878,143	13,990,861	0	1,062,669,284	1,194,915,118
19D_682	Recovery School District	623,417	321,816,066	13,265,041	0	0	4,163,877	339,868,401
19D_695	Minimum Foundation Program	3,204,206,282	0	0	257,058,923	0	0	3,461,265,205
19D_697	Non-Public Educational Assistance	25,421,599	0	0	0	0	0	25,421,599
19D_699	Special School Districts	7,075,779	6,395,704	66,848	0	0	0	13,538,331
<b>Department of Education</b>		\$3,342,075,794	\$395,060,723	\$33,988,439	\$271,049,784	\$0	\$1,120,576,778	\$5,162,751,518
19E_610	LA Health Care Services Division	\$3,860,659	\$31,889,668	\$4,334,389	\$0	\$0	\$4,800,336	\$44,885,052

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
<b>LSU Health Care Services Division</b>		<b>\$3,860,659</b>	<b>\$31,889,668</b>	<b>\$4,334,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800,336</b>	<b>\$44,885,052</b>
20_451	Local Housing of State Adult Offenders	\$167,051,709	\$0	\$0	\$0	\$0	\$0	\$167,051,709
20_452	Local Housing of State Juvenile Offenders	3,808,891	0	0	0	0	0	3,808,891
20_901	Sales Tax Dedications	0	0	0	38,691,341	0	0	38,691,341
20_903	Parish Transportation	0	0	0	41,760,000	0	0	41,760,000
20_905	Interim Emergency Board	0	0	0	39,956	0	0	39,956
20_906	District Attorneys & Assistant District Attorney	27,739,308	0	0	5,450,000	0	0	33,189,308
20_923	Corrections Debt Service	4,410,228	0	618,434	0	0	0	5,028,662
20_924	Video Draw Poker - Local Government Aid	0	0	0	42,247,500	0	0	42,247,500
20_930	Higher Education - Debt Service and Maintenance	26,798,364	0	0	725,449	0	0	27,523,813
20_931	LED Debt Service/State Commitments	20,903,275	0	0	16,210,260	0	0	37,113,535
20_932	Two Percent Fire Insurance Fund	0	0	0	18,423,840	0	0	18,423,840
20_933	Governors Conferences and Interstate Compacts	474,357	0	0	0	0	0	474,357
20_939	Prepaid Wireless Tele 911 Svc	0	0	6,000,000	0	0	0	6,000,000
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_941	Agriculture and Forestry - Pass Through Funds	1,572,577	202,090	400,000	1,936,976	0	4,181,260	8,292,903
20_945	State Aid to Local Government Entities	0	0	0	7,718,770	0	0	7,718,770
20_950	Judgments	0	0	0	0	0	0	0
20_966	Supplemental Pay to Law Enforcement Personnel	129,039,535	0	0	0	0	0	129,039,535
20_977	DOA - Debt Service and Maintenance	27,004,039	45,093,684	93,474	0	0	0	72,191,197
20_XXX	Funds	54,307,677	0	0	0	0	0	54,307,677
<b>Other Requirements</b>		<b>\$463,109,960</b>	<b>\$45,295,774</b>	<b>\$7,261,908</b>	<b>\$173,204,092</b>	<b>\$0</b>	<b>\$4,181,260</b>	<b>\$693,052,994</b>
21_790	Donald J. Thibodaux Training Academy	\$0	\$2,639,545	\$5,089,782	\$0	\$0	\$0	\$7,729,327
21_800	Office of Group Benefits	0	400,490	1,264,022,714	0	0	0	1,264,423,204
21_804	Office of Risk Management	0	197,870,002	16,194,312	2,000,000	0	0	216,064,314
21_805	Administrative Services	0	8,241,264	19,010	0	0	0	8,260,274
21_806	Louisiana Property Assistance	0	903,780	4,343,808	0	0	0	5,247,588
21_807	Federal Property Assistance	0	1,355,041	3,505,286	0	0	0	4,860,327
21_808	Office of Telecommunications Management	0	46,326,565	1,227,169	0	0	0	47,553,734
21_811	Prison Enterprises	0	23,231,992	10,416,244	0	0	0	33,648,236
21_829	Office of Aircraft Services	0	2,094,114	59,768	0	0	0	2,153,882
21_860	Clean Water State Revolving Fund	0	0	0	85,000,000	0	0	85,000,000
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	34,000,000
<b>Ancillary Appropriations</b>		<b>\$0</b>	<b>\$283,062,793</b>	<b>\$1,304,878,093</b>	<b>\$121,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,708,940,886</b>
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$43,500,000	\$0	\$0	\$43,500,000
22_918	Parish Royalty Fund Payments	0	0	0	51,326,825	0	0	51,326,825
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	17,057,874	0	0	17,057,874
22_920	Interim Emergency Fund	1,758,021	0	0	0	0	0	1,758,021
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
22_922	General Obligation Debt Service	338,875,796	0	0	5,150	0	0	338,880,946
<b>Non-Appropriated Requirements</b>		<b>\$430,633,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,889,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$542,523,666</b>
23_949	Louisiana Judiciary	\$142,862,434	\$10,436,500	\$0	\$9,650,831	\$0	\$0	\$162,949,765
<b>Judicial Expense</b>		<b>\$142,862,434</b>	<b>\$10,436,500</b>	<b>\$0</b>	<b>\$9,650,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,949,765</b>
24_951	House of Representatives	\$27,607,568	\$0	\$0	\$0	\$0	\$0	\$27,607,568
24_952	Senate	20,728,093	0	0	0	0	0	20,728,093
24_954	Legislative Auditor	9,314,823	0	23,379,566	0	0	0	32,694,389
24_955	Legislative Fiscal Office	2,430,297	0	0	0	0	0	2,430,297
24_960	Legislative Budgetary Control Council	8,149,643	0	0	11,201,724	0	0	19,351,367
24_962	Louisiana State Law Institute	1,033,509	0	0	0	0	0	1,033,509
<b>Legislative Expense</b>		<b>\$69,263,933</b>	<b>\$0</b>	<b>\$23,379,566</b>	<b>\$11,201,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,845,223</b>
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Acts Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26_115	Facility Planning and Control	\$1,300,000	\$0	\$69,109,480	\$6,911,800	\$0	\$3,600,000	\$80,921,280
26_279	DOTD-Capital Outlay/ Non-State	0	23,500,000	15,000,000	908,933,000	0	5,000,000	952,433,000
<b>Capital Outlay</b>		<b>\$1,300,000</b>	<b>\$23,500,000</b>	<b>\$84,109,480</b>	<b>\$915,844,800</b>	<b>\$0</b>	<b>\$8,600,000</b>	<b>\$1,033,354,280</b>
<b>Grand Total</b>		<b>\$8,225,500,000</b>	<b>\$1,994,155,707</b>	<b>\$3,492,386,577</b>	<b>\$4,161,779,605</b>	<b>\$0</b>	<b>\$10,237,571,671</b>	<b>\$28,111,393,560</b>

# COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED - SUMMARY BY MOF

**COMPARISON: Fiscal Year 2012 - 2013 Budgeted To Fiscal Year 2013 - 2014 Executive Budget  
Total Funding and Positions (T.O.)  
(Exclusive of Double Counts)**

	As of 12/01/2012 Budgeted 2012 - 2013	Executive Budget 2013 - 2014	Executive Budget Over/(Under) Budgeted	Percent Of Change
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$8,278.8</b>	<b>\$8,225.5</b>	<b>(\$53.3)</b>	<b>-0.64%</b>
<b>STATE GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	<b>\$2,239.5</b>	<b>\$2,173.9</b>	<b>(\$65.6)</b>	<b>-2.93%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$3,882.0</b>	<b>\$4,120.7</b>	<b>\$238.7</b>	<b>6.15%</b>
<b>INTERIM EMERGENCY BOARD</b>	<b>\$1.5</b>	<b>\$0</b>	<b>(\$1.5)</b>	<b>-100.00%</b>
<b>TOTAL STATE FUNDS</b>	<b>\$14,401.8</b>	<b>\$14,520.2</b>	<b>\$118.4</b>	<b>0.82%</b>
<b>FEDERAL FUNDS</b>	<b>\$11,346.1</b>	<b>\$10,237.6</b>	<b>(\$1,108.5)</b>	<b>-9.77%</b>
<b>GRAND TOTAL</b>	<b>\$25,747.9</b>	<b>\$24,757.7</b>	<b>(\$990.2)</b>	<b>-3.85%</b>
<b>TOTAL POSITIONS</b>	<b>66,427</b>	<b>56,339</b>	<b>(10,088)</b>	<b>-15.19%</b>

**NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.**

<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,313,122,867	\$1,304,878,093	(\$8,244,774)	-0.63%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,003,425	\$13,217,020	(\$786,405)	-5.62%
Louisiana Public Defender Fund	\$31,849,500	\$32,493,268	\$643,768	2.02%
Indigent Parent Representation Fund	\$979,680	\$932,680	(\$47,000)	-4.80%
Indigent Parent Representation Fund	\$331,431	\$328,573	(\$2,858)	-0.86%
LA Interoperability Communications Fund	\$9,194,766	\$7,263,404	(\$1,931,362)	-21.01%
DNA Testing Post-Conviction Relief for Indigents Fund	\$0	\$0	\$0	0.00%
Academic Improvement Fund	\$0	\$0	\$0	0.00%
Rapid Response Fund	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board - 20-905	\$40,030	\$39,956	(\$74)	-0.18%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$3,074,493,039	\$1,994,155,707	(\$1,080,337,332)	-35.14%
<b>Total Double Counts</b>	<b>\$4,444,364,738</b>	<b>\$3,353,658,701</b>	<b>(\$1,090,706,037)</b>	<b>-24.54%</b>

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# COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED

## State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB	Percent of Change
Executive Department	\$148,590,391	\$151,600,613	\$3,010,222	2.03
Department of Veterans Affairs	5,613,948	5,204,047	(409,901)	-7.30
Secretary of State	45,776,632	38,547,477	(7,229,155)	-15.79
Office of the Attorney General	12,067,137	7,069,766	(4,997,371)	-41.41
Lieutenant Governor	1,497,823	1,440,278	(57,545)	-3.84
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	26,847,582	25,546,612	(1,300,970)	-4.85
Commissioner of Insurance	0	0	0	—
Department of Economic Development	13,972,195	14,214,562	242,367	1.73
Department of Culture Recreation and Tourism	37,532,677	32,612,993	(4,919,684)	-13.11
Department of Transportation and Development	238,660	0	(238,660)	-100.00
Corrections Services	419,862,161	451,304,082	31,441,921	7.49
Public Safety Services	100,000	0	(100,000)	-100.00
Youth Services	100,294,402	88,183,994	(12,110,408)	-12.07
Department of Health and Hospitals	1,901,864,240	2,472,209,864	570,345,624	29.99
Department of Children and Family Services	161,234,764	141,979,256	(19,255,508)	-11.94
Department of Natural Resources	5,683,455	7,389,797	1,706,342	30.02
Department of Revenue	61,864	0	(61,864)	-100.00
Department of Environmental Quality	500,000	500,000	0	0.00
Louisiana Workforce Commission	8,239,768	8,239,768	0	0.00
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	4,722,449	4,622,666	(99,783)	-2.11
Higher Education	983,354,769	284,542,534	(698,812,235)	-71.06
Special Schools and Commissions	38,935,734	37,185,094	(1,750,640)	-4.50
Department of Education	3,277,025,689	3,342,075,794	65,050,105	1.99
LSU Health Care Services Division	29,261,831	3,860,659	(25,401,172)	-86.81
Other Requirements	512,051,217	463,109,960	(48,941,257)	-9.56
<b>Total General Operating Appropriation</b>	<b>\$7,735,329,388</b>	<b>\$7,581,439,816</b>	<b>(\$153,889,572)</b>	<b>-1.99</b>

**State General Fund - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/12</b>	<b>Recommended FY 2013-2014</b>	<b>Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	330,074,344	430,633,817	100,559,473	30.47
Judicial Expense	142,862,434	142,862,434	0	0.00
Legislative Expense	69,263,933	69,263,933	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	1,300,000	1,300,000	0	0.00
<b>Total State Appropriation</b>	<b>\$8,278,830,099</b>	<b>\$8,225,500,000</b>	<b>(\$53,330,099)</b>	<b>-0.64</b>

## Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB	Percent of Change
Executive Department	\$3,931,805,590	\$3,399,662,508	(\$532,143,082)	-13.53
Department of Veterans Affairs	57,500,836	57,443,303	(57,533)	-0.10
Secretary of State	73,115,085	61,069,200	(12,045,885)	-16.48
Office of the Attorney General	63,680,382	54,027,067	(9,653,315)	-15.16
Lieutenant Governor	7,497,434	7,424,889	(72,545)	-0.97
State Treasurer	12,254,379	12,162,724	(91,655)	-0.75
Public Service Commission	9,801,200	9,198,657	(602,543)	-6.15
Agriculture and Forestry	82,329,119	73,706,612	(8,622,507)	-10.47
Commissioner of Insurance	31,146,371	30,576,219	(570,152)	-1.83
Department of Economic Development	57,971,154	41,818,755	(16,152,399)	-27.86
Department of Culture Recreation and Tourism	91,538,263	79,546,797	(11,991,466)	-13.10
Department of Transportation and Development	553,694,747	547,172,516	(6,522,231)	-1.18
Corrections Services	464,806,855	496,587,248	31,780,393	6.84
Public Safety Services	443,970,492	378,036,433	(65,934,059)	-14.85
Youth Services	121,251,386	108,140,978	(13,110,408)	-10.81
Department of Health and Hospitals	8,932,777,120	8,878,580,533	(54,196,587)	-0.61
Department of Children and Family Services	827,512,634	769,165,816	(58,346,818)	-7.05
Department of Natural Resources	173,321,724	174,325,250	1,003,526	0.58
Department of Revenue	96,987,031	82,244,671	(14,742,360)	-15.20
Department of Environmental Quality	127,106,901	122,138,980	(4,967,921)	-3.91
Louisiana Workforce Commission	286,399,374	272,931,984	(13,467,390)	-4.70
Department of Wildlife and Fisheries	203,517,662	196,457,550	(7,060,112)	-3.47
Department of Civil Service	25,423,666	25,199,563	(224,103)	-0.88
Higher Education	2,901,265,962	2,691,561,474	(209,704,488)	-7.23
Special Schools and Commissions	93,107,655	89,910,449	(3,197,206)	-3.43
Department of Education	5,369,351,080	5,162,751,518	(206,599,562)	-3.85
LSU Health Care Services Division	825,520,120	44,885,052	(780,635,068)	-94.56
Other Requirements	773,202,762	693,052,994	(80,149,768)	-10.37
<b>Total General Operating Appropriation</b>	<b>\$26,637,856,984</b>	<b>\$24,559,779,740</b>	<b>(\$2,078,077,244)</b>	<b>-7.80</b>

**Total Means of Financing - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/12</b>	<b>Recommended FY 2013-2014</b>	<b>Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$1,689,165,589	\$1,708,940,886	\$19,775,297	1.17
Non-Appropriated Requirements	441,574,344	542,523,666	100,949,322	22.86
Judicial Expense	162,949,765	162,949,765	0	0.00
Legislative Expense	103,845,223	103,845,223	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	1,156,872,154	1,033,354,280	(123,517,874)	-10.68
<b>Total State Appropriation</b>	<b>\$30,192,264,059</b>	<b>\$28,111,393,560</b>	<b>(\$2,080,870,499)</b>	<b>-6.89</b>

Position Analysis							
DEPARTMENT NAME	Positions EOB as of 12/01/2012	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Net Positions Recommended	Recommended Over/(Under) Exist. Op. Budget	Non-T.O. FTE Recommended Positions
Executive	2,182	(75)	135	0	2,242	60	489
Veterans Affairs	835	0	0	4	839	4	0
State	317	(2)	0	0	315	(2)	0
Justice	474	(2)	0	0	472	(2)	21
Lt. Governor	8	(1)	0	0	7	(1)	8
Treasury	58	(1)	0	0	57	(1)	2
Public Service	97	(1)	0	0	96	(1)	0
Agriculture & Forestry	625	(43)	0	0	582	(43)	65
Insurance	263	(5)	0	0	258	(5)	8
Economic Development	122	0	(5)	0	117	(5)	2
Culture, Rec. & Tourism	633	(4)	0	0	629	(4)	47
Transportation & Develop.	4,322	(12)	0	47	4,357	35	66
Corrections	5,021	(287)	0	43	4,777	(244)	26
Public Safety	2,681	(74)	0	0	2,607	(74)	31
Youth Development Svcs.	990	0	0	0	990	0	0
Health & Hospitals	6,718	(947)	0	1	5,772	(946)	1,766
Children & Family Services	3,960	(222)	0	0	3,738	(222)	213
Natural Resources	367	(40)	83	0	410	43	0
Revenue	792	(57)	(46)	0	689	(103)	6
Environmental Quality	762	(8)	(55)	0	699	(63)	0
Workforce Commission	1,155	(122)	0	0	1,033	(122)	143
Wildlife & Fisheries	777	0	(28)	0	749	(28)	146
Civil Service	213	0	0	0	213	0	8
Higher Education	24,866	(2,209)	0	0	22,657	(2,209)	0
Other Education	748	(13)	0	5	740	(8)	4
Dept. of Education	596	(44)	0	0	552	(44)	974
Health Care Services Div.	6,329	(5,998)	0	0	331	(5,998)	0
Other Requirements	0	0	0	0	0	0	0
<b>GENERAL APP. BILL</b>	<b>65,911</b>	<b>(10,167)</b>	<b>84</b>	<b>100</b>	<b>55,928</b>	<b>(9,983)</b>	<b>4,025</b>
Ancillary	516	(21)	(84)	0	411	(105)	8
Non-Appropriated	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
<b>TOTAL STATE</b>	<b>66,427</b>	<b>(10,188)</b>	<b>0</b>	<b>100</b>	<b>56,339</b>	<b>(10,088)</b>	<b>4,033</b>

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# COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

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## Explanation of Functional Area

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

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

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

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

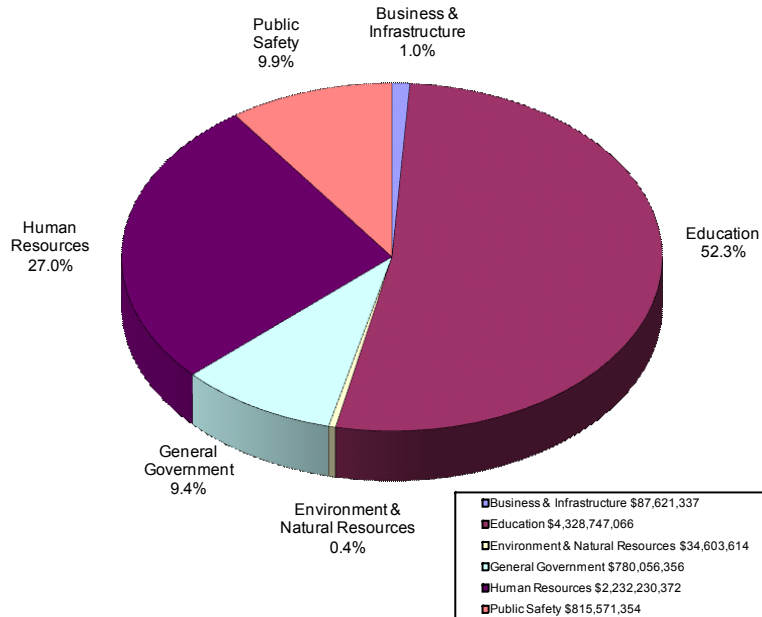
**Human Resources** includes: Health and Hospitals (and related Ancillary agencies); Children and Family Services; Louisiana State University Medical Center Health Care Services Division; Mental Health Advocacy Service; Veterans’ Affairs; and Safe Drinking Water Revolving Loan Fund.

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

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

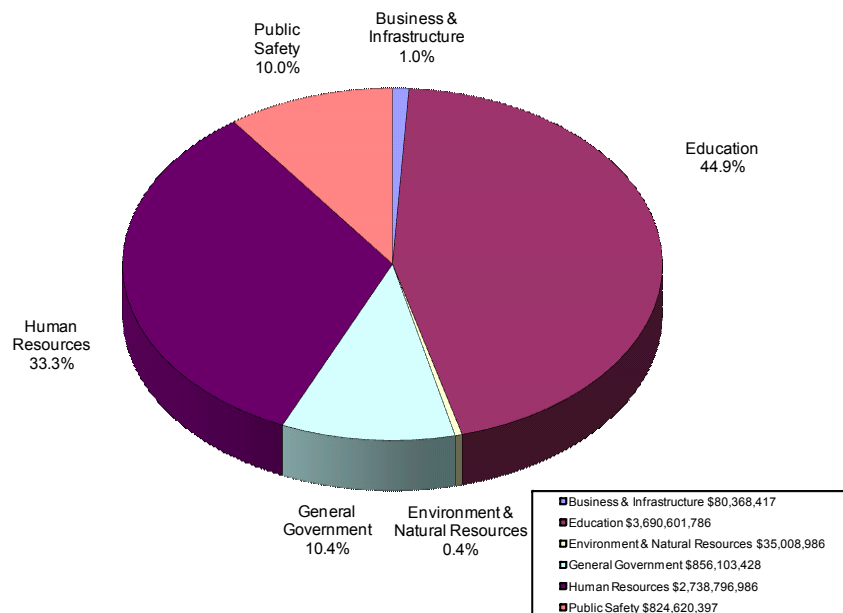
# FY 2012-2013 EOB State General Fund Expenditures by Functional Area

Fiscal Year 2012 - 2013 EOB State General Fund Expenditures by Functional Area  
(Totals \$8,278,830,099)



# FY 2013-2014 Recommended State General Fund Expenditures by Functional Area

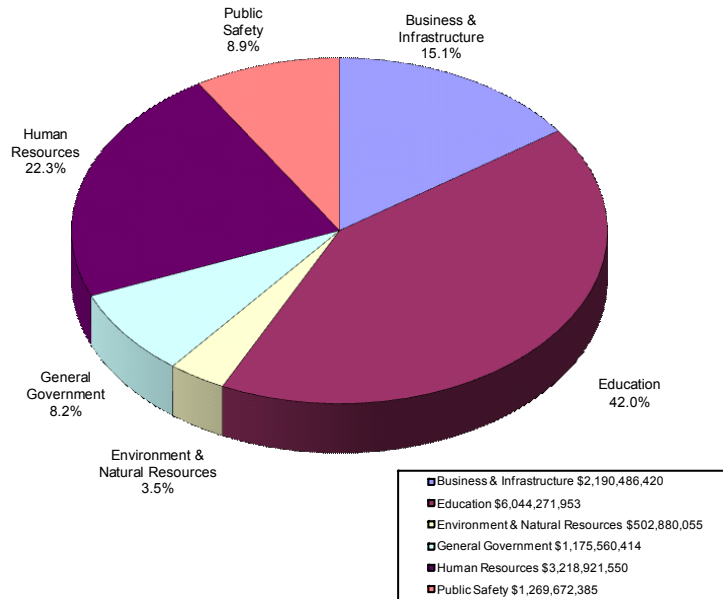
Fiscal Year 2013 - 2014 Executive Budget State General Fund Expenditures by Functional Area  
(Totals \$8,225,500,000)





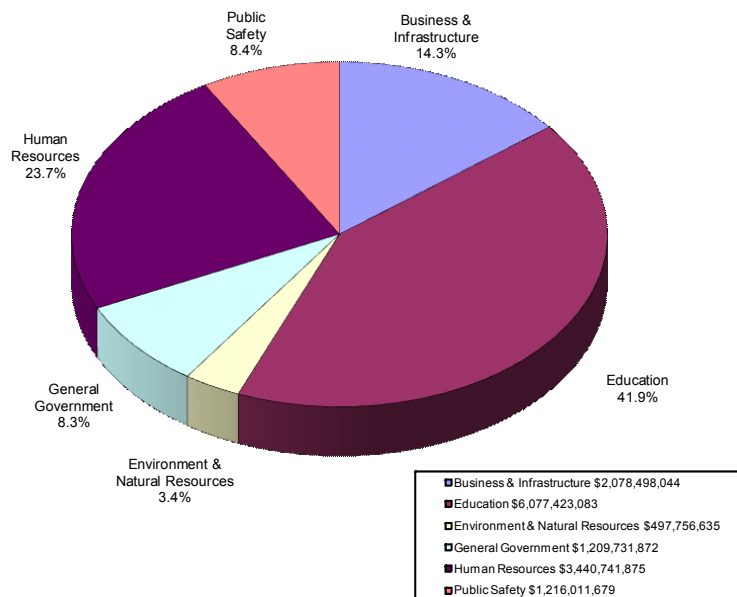
## FY 2012-2013 EOB State Funded Expenditures by Functional Area

Fiscal Year 2012 - 2013 EOB State Funded Expenditures by Functional Area  
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)  
(Totals \$14,401,792,777)



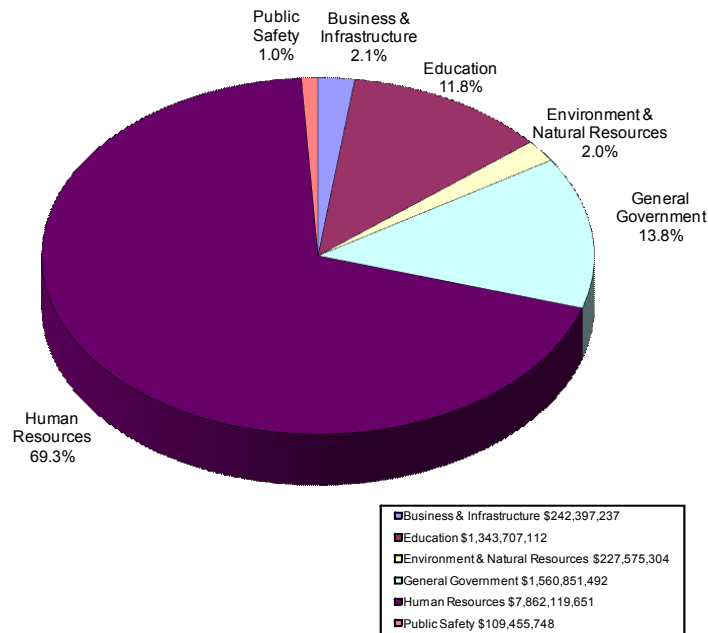
## FY 2013-2014 Recommended State Funded Expenditures by Functional Area

Fiscal Year 2013 - 2014 Executive Budget State Funded Expenditures by Functional Area  
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)  
(Totals \$14,520,163,188)



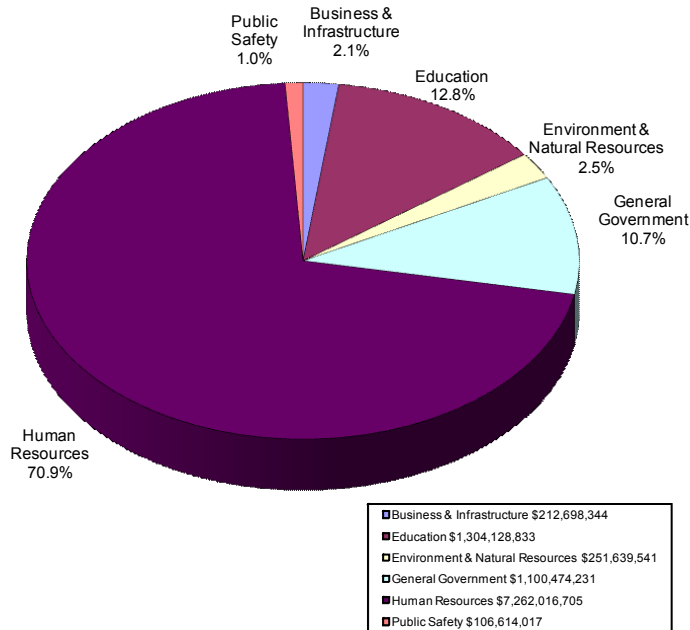
# FY 2012-2013 EOB Federal Funded Expenditures by Functional Area

Fiscal Year 2012 - 2013 EOB Federal Funds Expenditures by Functional Area  
(Totals \$11,346,106,544)



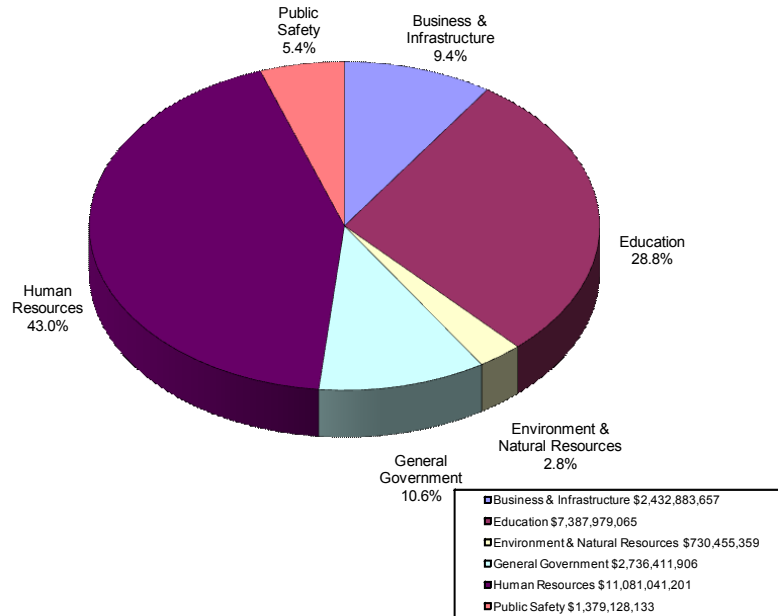
# FY 2013-2014 Recommended Federal Funded Expenditures by Functional Area

Fiscal Year 2013 - 2014 Executive Budget Federal Funds Expenditures by Functional Area  
(Totals \$10,237,571,671)



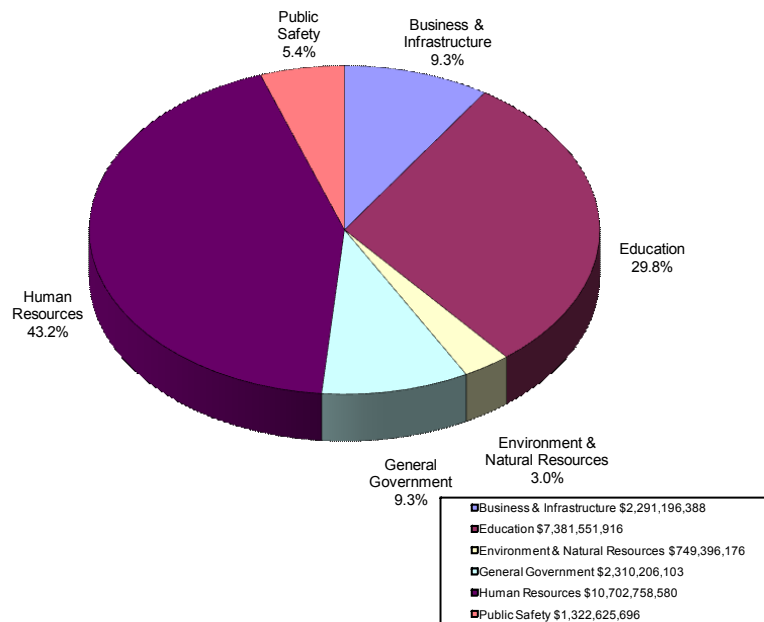
## FY 2012-2013 EOB Total Expenditures by Functional Area

**Fiscal Year 2012 - 2013 EOB Total Expenditures by Functional Area**  
(Totals \$25,747,899,321)



## FY 2013-2014 Recommended Total Expenditures by Functional Area

**Fiscal Year 2013 - 2014 Executive Budget Total Expenditures by Functional Area**  
(Totals \$24,757,734,859)



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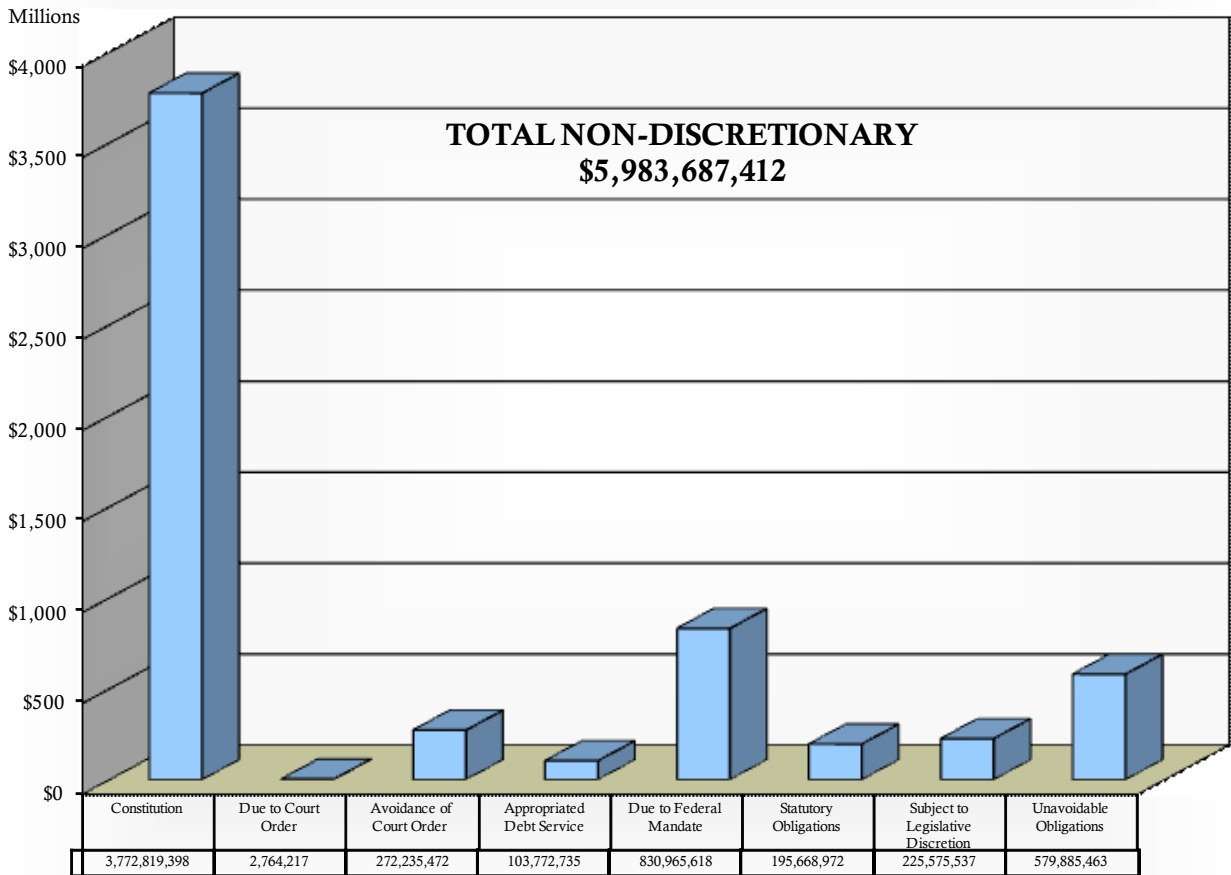


# STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

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

A breakout of non-discretionary expenditures is provided below.

## NON-DISCRETIONARY STATE GENERAL FUND EXPENDITURES BY CATEGORY FOR FISCAL YEAR 2013-2014



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## **NON-DISCRETIONARY EXPENDITURES (List of Examples)**

### **Required by the Constitution**

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

### **Due to Court Order**

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

### **Avoidance of Court Order**

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

### **Needed to Pay Debt Service**

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

### **Due to Federal Mandate**

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

### **Needed for Statutory Obligations**

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

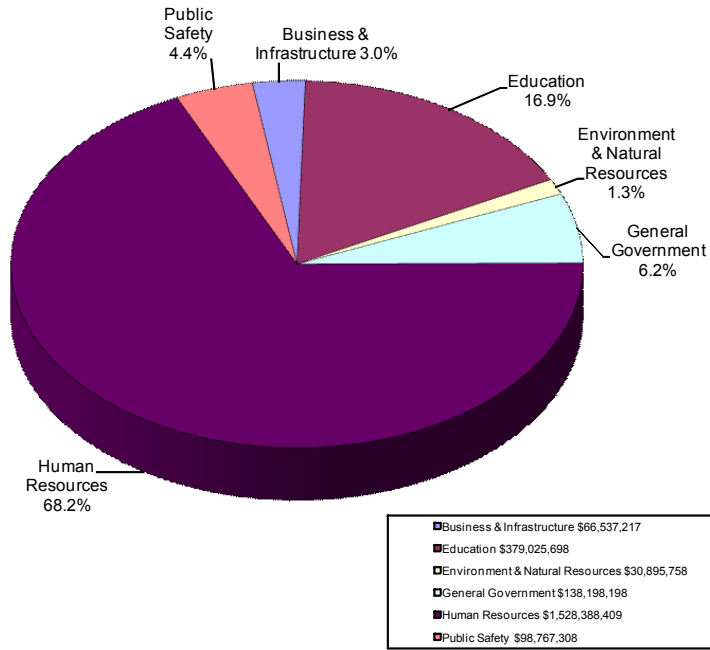
### **Subject to Legislative Discretion**

- Legislative Expenses
- Judicial Expenses

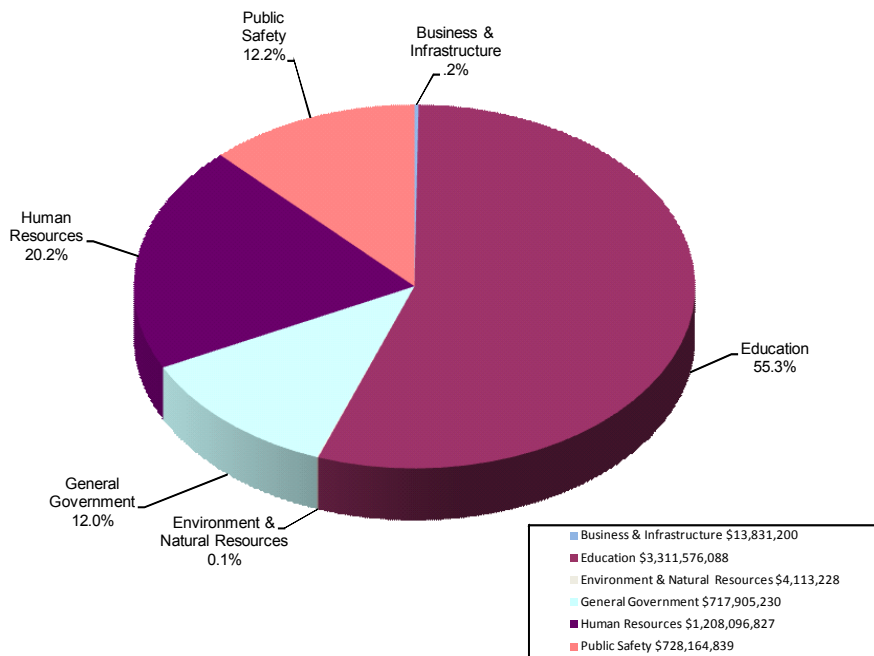
### **Needed for Unavoidable Obligations**

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

**Fiscal Year 2013-2014 Executive Budget Discretionary  
State General Fund Expenditures by Functional Area  
(Total \$2,241,812,588)**



**Fiscal Year 2013-2014 Executive Budget Non-Discretionary  
State General Fund Expenditures by Functional Area  
(Total \$5,983,687,412)**



## Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$3,331,362,948	\$68,299,560	\$3,399,662,508
Veterans	\$56,730,687	\$712,616	\$57,443,303
State	\$38,690,334	\$22,378,866	\$61,069,200
Justice	\$50,198,983	\$3,828,084	\$54,027,067
Lt. Governor	\$7,165,094	\$259,795	\$7,424,889
Treasury	\$11,848,591	\$314,133	\$12,162,724
Public Service	\$7,961,661	\$1,236,996	\$9,198,657
Agriculture & Forestry	\$58,546,117	\$15,160,495	\$73,706,612
Insurance	\$28,873,341	\$1,702,878	\$30,576,219
Economic Development	\$38,142,712	\$3,676,043	\$41,818,755
Culture, Rec. & Tourism	\$76,229,730	\$3,317,067	\$79,546,797
Trans. & Development	\$516,390,815	\$30,781,701	\$547,172,516
Corrections	\$74,389,635	\$422,197,613	\$496,587,248
Public Safety	\$363,884,251	\$14,152,182	\$378,036,433
Youth Services	\$104,793,207	\$3,347,771	\$108,140,978
Health & Hospitals	\$4,350,841,549	\$4,527,738,984	\$8,878,580,533
Children & Family Services	\$293,918,627	\$475,247,189	\$769,165,816
Natural Resources	\$169,598,111	\$4,727,139	\$174,325,250
Revenue	\$73,005,320	\$9,239,351	\$82,244,671
Environmental Quality	\$111,346,915	\$10,792,065	\$122,138,980
Workforce Commission	\$263,669,618	\$9,262,366	\$272,931,984
Wildlife & Fisheries	\$191,947,559	\$4,509,991	\$196,457,550
Civil Service	\$21,435,556	\$3,764,007	\$25,199,563
Higher Education	\$2,613,806,121	\$77,755,353	\$2,691,561,474
Other Education	\$87,826,222	\$2,084,227	\$89,910,449
Dept. of Education	\$1,677,348,065	\$3,485,403,453	\$5,162,751,518
Health Care Services Div.	\$40,966,722	\$3,918,330	\$44,885,052
Other Requirements	\$247,985,570	\$445,067,424	\$693,052,994
Ancillary	\$1,669,934,204	\$39,006,682	\$1,708,940,886
Non-Appropriated	\$0	\$542,523,666	\$542,523,666
Judicial App. Bill	\$0	\$162,949,765	\$162,949,765
Leg. App. Bill	\$0	\$103,845,223	\$103,845,223
Special Acts	\$0	\$0	\$0
Capital Outlay	\$1,033,354,280	\$0	\$1,033,354,280
<b>Total State</b>	<b>\$17,612,192,545</b>	<b>\$10,499,201,015</b>	<b>\$28,111,393,560</b>

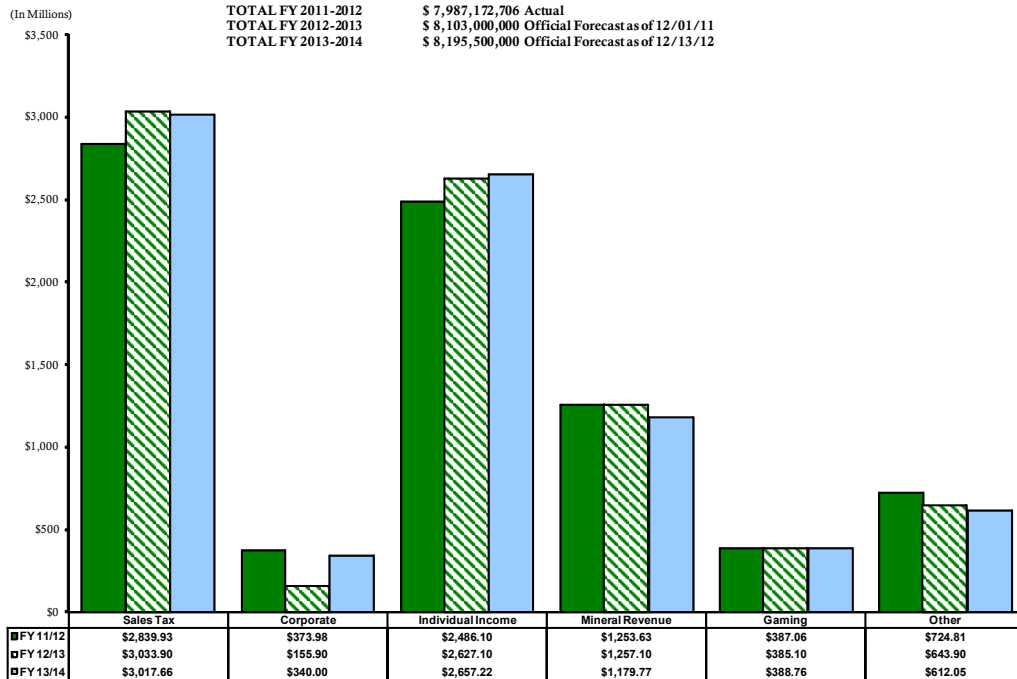
## Discretionary and Non-Discretionary Funding by Functional Area

Functional Area	Discretionary	Non-Discretionary	Total
Business & Infrastructure	\$2,244,600,002	\$84,111,173	\$2,328,711,175
Education	\$4,378,980,408	\$3,592,766,846	\$7,971,747,254
Environment & Natural Resources	\$837,503,613	\$35,327,690	\$872,831,303
General Government	\$3,321,023,130	\$957,670,349	\$4,278,693,479
Human Resources	\$4,927,178,584	\$5,013,042,881	\$9,940,221,465
Public Safety	\$1,902,906,808	\$816,282,076	\$2,719,188,884
<b>Total State</b>	<b>\$17,612,192,545</b>	<b>\$10,499,201,015</b>	<b>\$28,111,393,560</b>

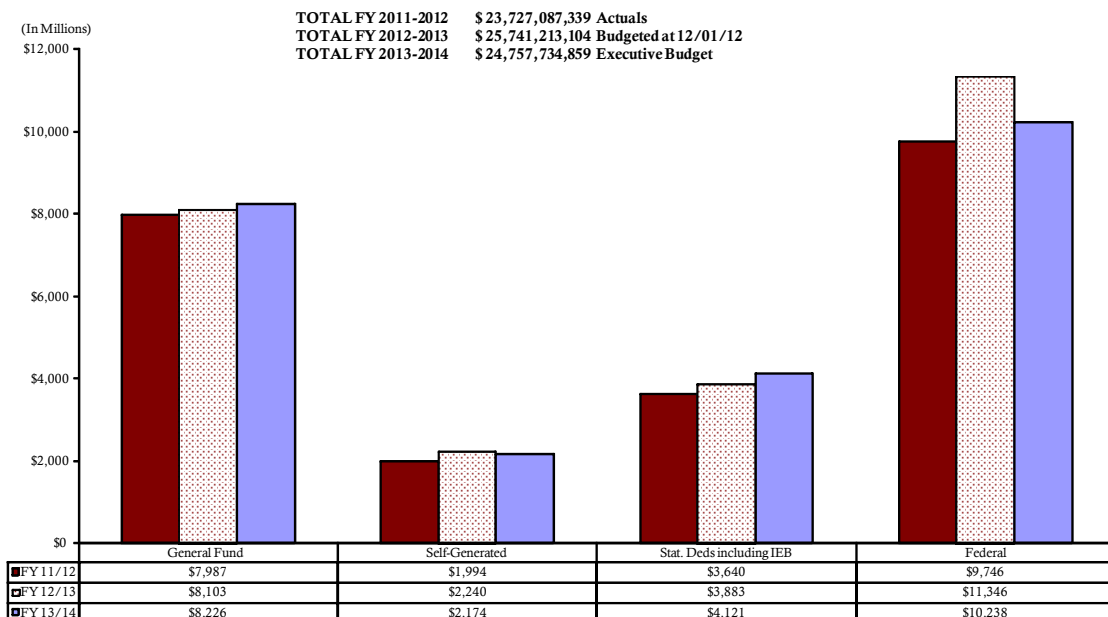


# HISTORICAL TRENDS

## STATE GENERAL FUND REVENUE

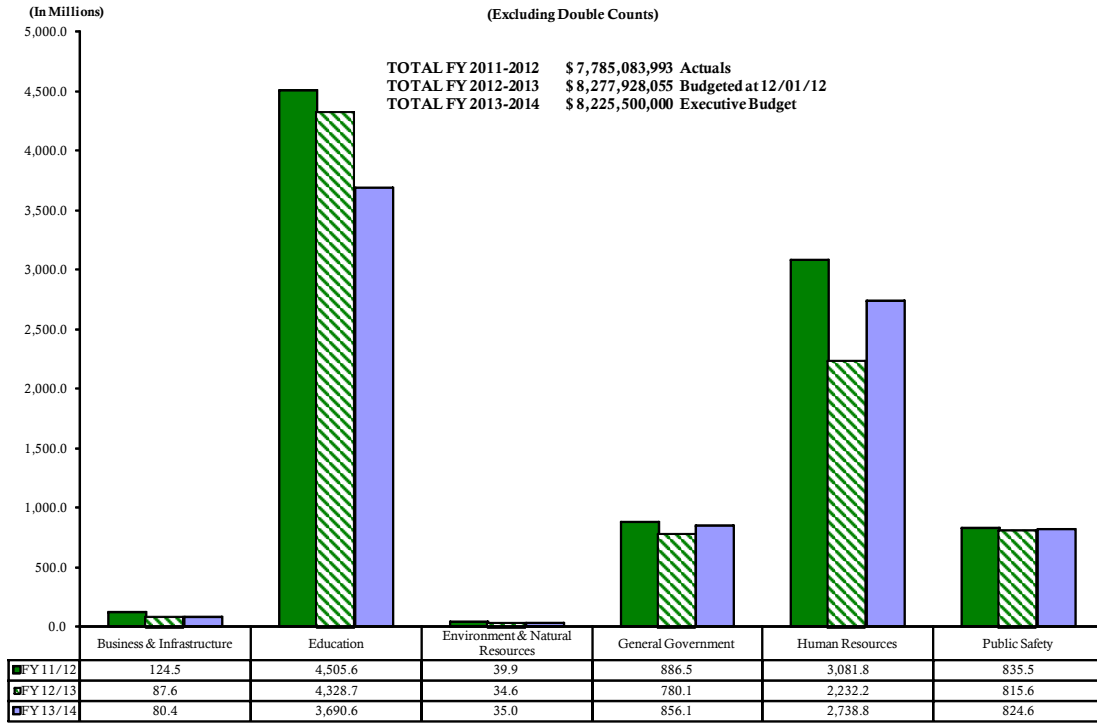


## TOTAL MEANS OF FINANCING (Excluding Double Counts)



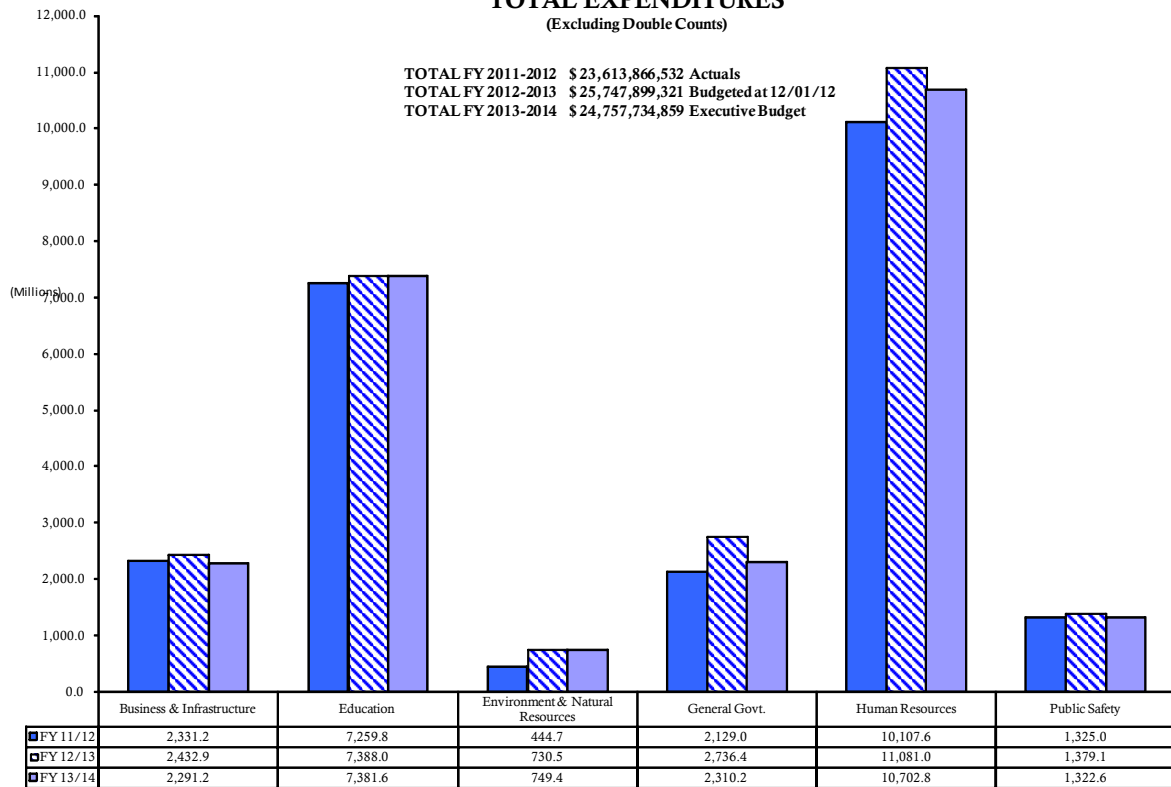
## STATE GENERAL FUND EXPENDITURES

(Excluding Double Counts)



## TOTAL EXPENDITURES

(Excluding Double Counts)





**PART TWO:**  
**EXECUTIVE BUDGET  
RECOMMENDATION  
BY SCHEDULE**

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# SCHEDULE 01 - EXECUTIVE DEPARTMENT

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

## *Executive Department*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$148,590,391	\$151,600,613	\$3,010,222
Total Interagency Transfers	468,461,397	390,511,077	(77,950,320)
Fees and Self-generated Revenues	122,213,259	127,115,266	4,902,007
Statutory Dedications	271,550,778	250,570,426	(20,980,352)
Interim Emergency Board	1,452,933	0	(1,452,933)
Federal Funds	2,919,536,832	2,479,865,126	(439,671,706)
<b>Total</b>	<b>\$3,931,805,590</b>	<b>\$3,399,662,508</b>	<b>(\$532,143,082)</b>
T. O.	2,182	2,242	60

## 01\_100 — Executive Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$7,523,420	\$7,118,804	(\$404,616)
Total Interagency Transfers	2,632,811	2,626,401	(6,410)
Fees and Self-generated Revenues	2,597,382	178,000	(2,419,382)
Statutory Dedications	202,392	202,432	40
Interim Emergency Board	0	0	0
Federal Funds	1,158,419	1,163,604	5,185
<b>Total</b>	<b>\$14,114,424</b>	<b>\$11,289,241</b>	<b>(\$2,825,183)</b>
T. O.	79	79	0

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget level of funding is \$11.29 million, a 20.02% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - FY 2013-2014 State General Fund level of funding is \$7.12 million, a 5.38% decrease from FY 2012-2013 EOB.
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 79.
- Significant changes include:
  - A decrease of \$2.42 million in Fees and Self-generated Revenues associated with the ending of a grant from the Wallace Foundation.

**01\_101 — Office of Indian Affairs**

Office of Indian Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	7,200	7,200	0
Statutory Dedications	1,281,329	1,281,329	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,288,529</b>	<b>\$1,288,529</b>	<b>\$0</b>
T. O.	1	1	0

**BUDGET HIGHLIGHTS:**

- The Governor’s Office of Indian Affairs acts as a pass-through agent distributing 99% of total funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino, which are used for infrastructure.
- The Office of Indian Affairs is funded at \$1.3 million in the FY 2013-2014 Executive Budget.
  - \$1.28 million is Statutory Dedications out of the Avoyelles Parish Local Government Gaming Mitigation Fund to be distributed to various local government entities in Avoyelles Parish.
  - \$7,200 is Fees and Self-generated Revenues dedicated for scholarships to Native American students.

**01\_102 — Office of Inspector General**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,823,310	\$1,777,701	(\$45,609)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,330	5,330	0
<b>Total</b>	<b>\$1,828,640</b>	<b>\$1,783,031</b>	<b>(\$45,609)</b>
T. O.	17	17	0

## BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget level of funding of \$1.78 million represents a 2.49% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 17.
- A reduction of State General Fund in the amount of \$19,050 is achieved through savings in operating services, professional services, and other charges expenditures.
- The Office of Inspector General has identified \$8.5 million in fraud and waste over the previous five-year period. This is an approximate average of the agency's FY 2013-2014 budget.

**01\_103 — Mental Health Advocacy Service**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$2,404,427	\$2,391,349	(\$13,078)
Total Interagency Transfers	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	331,431	328,573	(2,858)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,910,413</b>	<b>\$2,894,477</b>	<b>(\$15,936)</b>
T. O.	34	34	0

## BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget level of funding of \$2.89 million represents a 0.55% decrease from the FY 2012-2013 Existing Operating Budget.
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 34.

## 01\_106 — Louisiana Tax Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,103,261	\$3,097,819	(\$5,442)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	745,267	745,267	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,848,528</b>	<b>\$3,843,086</b>	<b>(\$5,442)</b>
T. O.	36	36	0

### BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget level of funding of \$3.8 million represents a 0.14% decrease under the FY 2012-2013 Existing Operating Budget.
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 36.

## 01\_107 — Division of Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$64,943,169	\$78,001,713	\$13,058,544
Total Interagency Transfers	330,085,063	295,937,114	(34,147,949)
Fees and Self-generated Revenues	33,457,388	35,480,154	2,022,766
Statutory Dedications	19,440,593	1,240,000	(18,200,593)
Interim Emergency Board	0	0	0
Federal Funds	1,553,009,283	1,092,913,035	(460,096,248)
<b>Total</b>	<b>\$2,000,935,496</b>	<b>\$1,503,572,016</b>	<b>(\$497,363,480)</b>
T. O.	720	802	82



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**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget level of funding of \$1.5 billion represents a 24.86% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Non-recurred \$5 million in carryforward funding, which includes the Overcollections Fund in the amount of \$733,935 and the Community Water Enrichment Fund in the amount of \$975,483, as well as \$1 million in State General Fund.
  - Reduced \$434 million in Federal Funds budget authority to align budget with actual expenditures.
  - Non-recurred \$20 million in Federal Funds from the Community Development Block Grant (CDBG) that was sent to the Department of Education – Subgrantee Assistance for LA-4.
  - Non-recurred \$1.5 million in Federal Funds associated with the American Recovery and Reinvestment Act (ARRA) of 2009, State Broadband Data and Development Grant, that provides assistance to locals to collect, validate, map, and publish information on the availability and characteristics of broadband throughout the state. This five-year grant is being reduced from \$2.3 million to \$800,000 to reflect what should be utilized in its fourth year, FY 2013-2014.
  - Non-recurred \$16.5 million in Statutory Dedications funding out of the State Emergency Response Fund (SERF) that was used as the state’s cost share for Hurricane Isaac and the Assumption Parish Sinkhole expenditures.
- A savings of \$5.4 million in State General Fund was realized through cost saving measures from projected utility savings, travel, and other operating expenses as well as savings from the centralization, consolidation, and streamlining of back office functions for legal, internal audit, information technology, human resources, and fiscal support services. This includes personnel savings associated with the reduction of 60 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- T.O. FTEs is 802, an increase of 82 from EOB. This change includes:
  - Transfer in of 137 T.O. FTEs from the Office of Group Benefits, Office of Risk Management, Office of Telecommunications, Office of Elderly Affairs, Office of Financial Institutions, and the Department of Revenue as a result of the consolidation of back office functions.
  - Transfer in of five T.O. FTEs from the Department of Economic Development for CDBG Business Recovery.
  - Elimination of 60 T.O. FTEs, 57 from the Executive Administration Program and three from the CDBG Program due to the streamlining back office functions.
- The FY 2013-2014 budget includes \$19.8 million in State General Fund to pay Road Hazard Cost Disallowance in order to comply with the settlement agreement between the State of Louisiana and the United States Department of Health and Human Services.

## 01\_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	94,453,513	89,324,037	(5,129,476)
Fees and Self-generated Revenues	370,000	370,000	0
Statutory Dedications	177,125,028	177,810,399	685,371
Interim Emergency Board	960,825	0	(960,825)
Federal Funds	6,400,000	30,405,572	24,005,572
<b>Total</b>	<b>\$279,309,366</b>	<b>\$297,910,008</b>	<b>\$18,600,642</b>
T. O.	160	160	0

### BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget level of funding is \$297.91 million, a 6.66% increase from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 160.
- Significant changes include:
  - An increase of \$24.01 million in Federal Funds associated with the annualization of a BA-7 that provided federal budget authority, due to the receipt of an award from the U.S. Department of Commerce for the Bayou Dupont Marsh and Ridge Creation Project. This adjustment budgets the remainder of the federal award.
  - A decrease of \$5.03 million in Interagency Transfers, associated with reimbursements from the Department of Public Safety for expenses, incurred as a result of the Deepwater Horizon event.
  - An increase of \$450,000 in Statutory Dedications - Coastal Protection and Restoration Funds for implementation costs associated with bringing the Coastal Protection and Restoration Authority (CPRA) and the Department of Natural Resources (which provides administrative services to CPRA) onto the LaGov Enterprise Resource Planning (ERP) system.

## 01\_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$5,428,152	\$2,311,750	(\$3,116,402)
Total Interagency Transfers	9,520,082	0	(9,520,082)
Fees and Self-generated Revenues	297,046	245,767	(51,279)
Statutory Dedications	10,403,318	7,970,116	(2,433,202)
Interim Emergency Board	492,108	0	(492,108)
Federal Funds	1,275,239,610	1,275,010,482	(229,128)
<b>Total</b>	<b>\$1,301,380,316</b>	<b>\$1,285,538,115</b>	<b>(\$15,842,201)</b>
T. O.	68	54	(14)

## BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget level of funding is \$1.3 billion, a 1.22% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - FY 2013-2014 State General Fund level of funding is \$2.31 million, a 57.41% decrease from EOB.
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 54, a decrease of 14 T.O. FTEs from EOB.
- Significant changes include:
  - A decrease of \$2.40 million in State General Fund due to the maximization of Federal Emergency Management Program Grant and Hazard Mitigation Grant funding, as well as Fees and Self-generated Revenues received for support provided to the states' three nuclear facilities.
  - A decrease of \$945,000 in Statutory Dedications-LA Interoperability Communications Fund due to the annualization of Mid-Year Reductions, which reduce the level of support provided to DPS for maintenance of the Louisiana Wireless Information Network (LWIN).
  - A decrease of \$325,930 in total means of financing (\$164,358 in State General Fund) due to the annualization of Mid-Year Reductions, which eliminated three T.O. FTE positions, as well as travel and professional services expenditures.
  - A decrease of \$717,766 in total means of financing (\$309,947 in State General Fund) associated with the elimination of 11 T.O. FTE positions and four Non-T.O. FTE positions, resulting from consolidation of the Interoperability and Operations Communications and 24/7 Radio Operations functions with those same functions at the Department of Public Safety.

**01\_112 — Department of Military Affairs**

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$37,771,415	\$33,790,108	(\$3,981,307)
Total Interagency Transfers	20,203,312	2,291,470	(17,911,842)
Fees and Self-generated Revenues	4,240,458	4,020,264	(220,194)
Statutory Dedications	800,000	50,000	(750,000)
Interim Emergency Board	0	0	0
Federal Funds	36,257,010	36,558,254	301,244
<b>Total</b>	<b>\$99,272,195</b>	<b>\$76,710,096</b>	<b>(\$22,562,099)</b>
T. O.	775	775	0

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget level of funding is \$76.7 million and represents a 22.73% decrease under the FY 2012-2013 Existing Operating Budget.
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 775.
- Significant changes include:
  - Non-recurs \$17.2 million in Interagency Transfers from the Military Affairs Program, which was received from the Division of Administration and the Governor’s Office of Homeland Security (GOHSEP) for emergency response (Hurricane Isaac).
  - The FY 2012-2013 Mid-Year Reduction Plan was annualized, which resulted in a reduction of \$1,000,000 in State General Fund.
  - An increase of \$1,415,321 in Federal Funds as a result of an increase in federal environmental funding. These Federal Funds will be utilized to address environmental issues for existing facilities and professional services to support management and consulting environmental projects and programs.

**01\_116 — Louisiana Public Defender Board**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	32,891	120,000	87,109
Fees and Self-generated Revenues	25,000	0	(25,000)
Statutory Dedications	33,504,344	33,492,948	(11,396)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$33,562,235</b>	<b>\$33,612,948</b>	<b>\$50,713</b>
T. O.	16	16	0

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget level of funding of \$33.6 million represents a 0.15% increase over the FY 2012-2013 Existing Operating Budget.
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 16.

**01\_124 — Louisiana Stadium and Exposition District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,321,670	0	(11,321,670)
Fees and Self-generated Revenues	63,529,235	69,489,279	5,960,044
Statutory Dedications	13,350,000	13,260,000	(90,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$88,200,905</b>	<b>\$82,749,279</b>	<b>(\$5,451,626)</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget level of funding of \$82.7 million represents a 6.18% decrease from the FY 2012-2013 Existing Operating Budget.
  - Interagency Transfers were reduced from \$11.3 million to \$0 from the Division of Administration – Community Development Block Grant Program.

**01\_126 — Board of Tax Appeals**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$550,335	\$534,600	(\$15,735)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,500	20,500	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$570,835</b>	<b>\$555,100</b>	<b>(\$15,735)</b>
T. O.	5	5	0

## BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget level of funding of \$555,100 represents a 2.76% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is five.
- Significant changes include:
  - A decrease of \$10,291 in State General Fund due to reduction of board travel and elimination of out-of-state travel.

## 01\_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$4,223,185	\$3,729,593	(\$493,592)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	0	(150,000)
Statutory Dedications	6,633,377	6,499,318	(134,059)
Interim Emergency Board	0	0	0
Federal Funds	25,083,035	21,430,530	(3,652,505)
<b>Total</b>	<b>\$36,089,597</b>	<b>\$31,659,441</b>	<b>(\$4,430,156)</b>
T. O.	40	40	0

### BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget level of funding of \$31.7 million represents a 12.28% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 40.
- Significant changes include:
  - Non-recurred \$1.8 million in Federal Funds associated with the American Recovery and Reinvestment Act (ARRA), Byrne Justice Assistance Grant and Violence Against Women Grant which were used to send to local units of government to assist in the improvement of the criminal justice system. These ARRA grants are scheduled to end June 30, 2013.
  - Reduced funding in the amount of \$1.06 million in Federal Funds associated with the Byrne Justice Assistance Grant and the Violence Against Women Grant. .
  - Non-recurred \$600,000 in Federal Funds associated with a supplemental two-year discretionary Crime Victim Assistance Grant, leaving approximately \$395,000. This funding assists state and local units of government in providing direct services to victims of crime. The total federal dollars received for the Crime Victim Assistance Grant is approximately \$6.1 million.

## 01\_133 — Office of Elderly Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$20,819,717	\$18,847,176	(\$1,972,541)
Total Interagency Transfers	37,500	37,500	0
Fees and Self-generated Revenues	39,420	39,420	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	22,384,145	22,378,319	(5,826)
<b>Total</b>	<b>\$43,280,782</b>	<b>\$41,302,415</b>	<b>(\$1,978,367)</b>
T. O.	31	26	(5)

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget level of funding is \$41.30 million, a 4.57% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - FY 2013-2014 State General Fund level of funding is \$18.85 million, a 9.47% decrease from EOB.
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 26, a decrease of 5 T.O. FTE from EOB.
- Significant changes include:
  - A decrease of \$1.14 million in State General Fund and one T.O. FTE position due to the elimination of duplicate services.
  - A decrease of \$1.02 million in State General Fund for non-recurred one-time funding for Special Legislative Projects provided in Act 13 of the 2012 Legislative Session.
  - Transfer of four T.O. positions and \$310,499 in total means of financing (\$236,447 in State General Fund) to the Division of Administration (DOA) associated with the statewide effort to consolidate back office functions. The DOA will now provide Human Resources and Legal Services to Elderly Affairs.

**01\_254 — Louisiana State Racing Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,547,343	4,515,851	(31,492)
Statutory Dedications	7,733,699	7,690,044	(43,655)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,281,042</b>	<b>\$12,205,895</b>	<b>(\$75,147)</b>
T. O.	82	82	0

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget level of funding of \$12.2 million represents a 0.61% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 82.

## 01\_255 — Office of Financial Institutions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,932,287	12,748,831	(183,456)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,932,287</b>	<b>\$12,748,831</b>	<b>(\$183,456)</b>
T. O.	118	115	(3)

### BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget level of funding of \$12.75 million represents a 1.42% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 115, a decrease of three T.O. FTEs from EOB as a result of the transfer out to the Division of Administration due to the consolidation of human resource functions.
- The Office of Financial Institutions began implementation of a new financial regulatory system database to replace its current database which will no longer be supported come 2015. An increase of \$315,000 in Fees and Self-generated Revenues will be used to fund phase two of the implementation. The new financial regulatory system will eliminate duplicative entry, provide online consumer and licensee services, provide for electronic filings of forms, electronic scheduling of examinations, and allow consumers to file complaints via the web.



## SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

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

### *Department of Veterans Affairs*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$5,613,948	\$5,204,047	(\$409,901)
Total Interagency Transfers	1,464,960	1,407,771	(57,189)
Fees and Self-generated Revenues	15,566,572	16,423,557	856,985
Statutory Dedications	300,000	115,528	(184,472)
Interim Emergency Board	0	0	0
Federal Funds	34,555,356	34,292,400	(262,956)
<b>Total</b>	<b>\$57,500,836</b>	<b>\$57,443,303</b>	<b>(\$57,533)</b>
T. O.	835	839	4

#### BUDGET HIGHLIGHTS:

- The total funding of \$57.4 million in the Department of Veterans Affairs FY 2013-2014 Executive Budget represents a 0.1% decrease from the FY 2012-2013 Existing Operating Budget (EOB). The changes are mainly from the decrease of \$262,956 in Federal Funds (0.76%), and the decrease of \$57,189 in Interagency Transfers (3.9% decrease). Fees and Self-generated Revenues increased by \$856,985 (5.5%). State General Fund decreased by \$409,901 (7.3%), and Statutory Dedications decreased by \$184,472 (61.5%). The State General Fund decrease is primarily due to a decrease in funding needed for Veterans Disability Claims stemming from a lower

number of disability claims and burials. There is an increase of four Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) in the department. This increase is due to the needs of the new cemetery in St. Tammany that will be operational by October of 2013.

- Department of Veterans Affairs: The total funding of \$7.4 million in the Department of Veterans Affairs (Headquarters Office) FY 2013-2014 Executive Budget represents an 8.98% decrease from the FY 2012-2013 EOB. The changes are mainly from a decrease of \$409,901 in State General Fund from a decrease in funding needed for Veterans Disability Claims due to a lower number of claims and burials.
- Louisiana War Veterans Home: The total funding of \$9.8 million in the Louisiana War Veterans Home FY 2013-2014 Executive Budget represents a 1.9% increase from FY 2012-2013 EOB. The change is from an increase of \$336,486 in Fees and Self-generated Revenues and a decrease of \$150,881 in Federal Funds.
- Northeast Louisiana War Veterans Home: The total funding of \$9.8 million in the Northeast Louisiana War Veterans Home FY 2013-2014 Executive Budget represents a 0.41% decrease from the FY 2012-2013 EOB. The changes are mainly from an increase of \$85,890 in Fees and Self-generated Revenues and a decrease of \$126,416 in Federal Funds.
- Southwest Louisiana War Veterans Home: The total funding of \$9.7 million in the Southwest Louisiana War Veterans Home FY 2013-2014 Executive Budget represents a 0.61% increase from the FY 2012-2013 EOB. The change is from an increase of \$43,448 in Fees and Self-generated Revenues and an increase of \$14,936 in Federal Funds.
- Northwest Louisiana War Veterans Home: The total funding of \$9.9 million in the Northwest Louisiana War Veterans Home FY 2013-2014 Executive Budget represents a 2.2% increase from the FY 2011-2012 EOB. The changes are from an increase of \$146,803 in Fees and Self-generated Revenues and an increase of \$66,747 in Federal Funds.
- Southeast Louisiana War Veterans Home: The total funding of \$10.9 million in the Southeast Louisiana War Veterans Home FY 2012-2013 Executive Budget represents a 2.4% increase from the FY 2012-2013 EOB. The changes are mainly from a decrease of \$60,421 in Interagency Transfers and increases of \$244,358 in Fees and Self-generated Revenues and \$71,392 in Federal Funds.

### 03\_130 — Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$5,613,948	\$5,204,047	(\$409,901)
Total Interagency Transfers	395,131	397,713	2,582
Fees and Self-generated Revenues	921,939	921,939	0
Statutory Dedications	300,000	115,528	(184,472)
Interim Emergency Board	0	0	0
Federal Funds	908,501	769,767	(138,734)
<b>Total</b>	<b>\$8,139,519</b>	<b>\$7,408,994</b>	<b>(\$730,525)</b>
T. O.	101	105	4

**03\_131 — Louisiana War Veterans Home**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,639,570	2,976,056	336,486
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,988,555	6,837,674	(150,881)
<b>Total</b>	<b>\$9,628,125</b>	<b>\$9,813,730</b>	<b>\$185,605</b>
T. O.	142	142	0

**03\_132 — Northeast Louisiana War Veterans Home**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	51,000	51,650	650
Fees and Self-generated Revenues	2,997,499	3,083,389	85,890
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,768,562	6,642,146	(126,416)
<b>Total</b>	<b>\$9,817,061</b>	<b>\$9,777,185</b>	<b>(\$39,876)</b>
T. O.	149	149	0

**03\_134 — Southwest Louisiana War Veterans Home**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,886,418	2,929,866	43,448
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,710,703	6,725,639	14,936
<b>Total</b>	<b>\$9,597,121</b>	<b>\$9,655,505</b>	<b>\$58,384</b>
T. O.	148	148	0

## 03\_135 — Northwest Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,725,736	2,872,539	146,803
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,949,108	7,015,855	66,747
<b>Total</b>	<b>\$9,674,844</b>	<b>\$9,888,394</b>	<b>\$213,550</b>
T. O.	148	148	0

## 03\_136 — Southeast Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,018,829	958,408	(60,421)
Fees and Self-generated Revenues	3,395,410	3,639,768	244,358
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,229,927	6,301,319	71,392
<b>Total</b>	<b>\$10,644,166</b>	<b>\$10,899,495</b>	<b>\$255,329</b>
T. O.	147	147	0

## SCHEDULE 04A - SECRETARY OF STATE

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

### *Secretary of State*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$45,776,632	\$38,547,477	(\$7,229,155)
Total Interagency Transfers	384,870	334,980	(49,890)
Fees and Self-generated Revenues	19,629,307	20,175,665	546,358
Statutory Dedications	7,038,078	2,011,078	(5,027,000)
Interim Emergency Board	0	0	0
Federal Funds	286,198	0	(286,198)
<b>Total</b>	<b>\$73,115,085</b>	<b>\$61,069,200</b>	<b>(\$12,045,885)</b>
T. O.	317	315	(2)

#### BUDGET HIGHLIGHTS:

- In FY 2013-2014, the total means of financing represents a decrease of \$12 million (16.48%) from the Existing Operating Budget (EOB) and a reduction of two vacant Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs). The decrease is primarily attributed to a \$5.9 million reduction in State General Fund due to the elimination of the closed primary system election expenses and a \$5 million reduction in excess Statutory Dedications from the Help America Vote Act fund.
- In FY 2013-2014, there are two statewide elections that include an Open Primary/Congressional election and an Open General/Congressional election. In addition to the statewide elections, there are scheduled dates for Municipal Primary, and General and Municipal Primary, and General Orleans only elections. Election expenses for FY 2013-2014 are funded at \$7.4 million, which includes the cost of ballot printing. This is a decrease of \$5.9 million from FY 2012-2013.

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## 04\_139 — Secretary of State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$45,776,632	\$38,547,477	(\$7,229,155)
Total Interagency Transfers	384,870	334,980	(49,890)
Fees and Self-generated Revenues	19,629,307	20,175,665	546,358
Statutory Dedications	7,038,078	2,011,078	(5,027,000)
Interim Emergency Board	0	0	0
Federal Funds	286,198	0	(286,198)
<b>Total</b>	<b>\$73,115,085</b>	<b>\$61,069,200</b>	<b>(\$12,045,885)</b>
T. O.	317	315	(2)

# SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

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

## *Office of the Attorney General*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$12,067,137	\$7,069,766	(\$4,997,371)
Total Interagency Transfers	25,600,032	20,836,052	(4,763,980)
Fees and Self-generated Revenues	7,213,532	8,155,321	941,789
Statutory Dedications	12,729,199	11,976,584	(752,615)
Interim Emergency Board	0	0	0
Federal Funds	6,070,482	5,989,344	(81,138)
<b>Total</b>	<b>\$63,680,382</b>	<b>\$54,027,067</b>	<b>(\$9,653,315)</b>
T. O.	474	472	(2)

### BUDGET HIGHLIGHTS:

- Highlights of the FY 2013-2014 Executive Budget for the Department of Justice – Attorney General’s Office include:
  - The funding reduction for FY 2013-2014 is largely due to the non-recurring of \$5.7 million in carry-forwards, the majority of which is Interagency Transfers in the amount of \$4.8 million and Statutory Dedications in the amount of \$767,089.
  - \$105,146 reduction due to elimination of two vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and related funding.
  - \$3.6 million reduction in Mortgage Settlement Agreement Funds. The total amount allotted is now \$3 million which consists of \$2.1 million for Enforcement of the Mortgage Settlement Agreement and \$943,473 for the Insurance Fraud Investigation Unit.
  - \$4.6 million reduction to State General Fund due to maximizing the remainder of the Mortgage Settlement Agreement Funds.
  - Funding for the Advocacy Center – Community Living Ombudsman program with \$459,006 in State General Fund and \$456,169 in Medicaid matching funds from the Department of Health and Hospitals.
  - Funding of \$1.65 million from the Louisiana Fund is included in the budget to participate in a multi-party arbitration proceeding concerning payments from the Tobacco Master Settlement Agreement.

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## 04\_141 — Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$12,067,137	\$7,069,766	(\$4,997,371)
Total Interagency Transfers	25,600,032	20,836,052	(4,763,980)
Fees and Self-generated Revenues	7,213,532	8,155,321	941,789
Statutory Dedications	12,729,199	11,976,584	(752,615)
Interim Emergency Board	0	0	0
Federal Funds	6,070,482	5,989,344	(81,138)
<b>Total</b>	<b>\$63,680,382</b>	<b>\$54,027,067</b>	<b>(\$9,653,315)</b>
T. O.	474	472	(2)



## SCHEDULE 04C - LIEUTENANT GOVERNOR

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

### *Lieutenant Governor*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,497,823	\$1,440,278	(\$57,545)
Total Interagency Transfers	465,356	465,356	0
Fees and Self-generated Revenues	25,000	10,000	(15,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,509,255	5,509,255	0
<b>Total</b>	<b>\$7,497,434</b>	<b>\$7,424,889</b>	<b>(\$72,545)</b>
T. O.	8	7	(1)

#### BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget reflects a decrease of \$72,545 from the previous FY 2012-2013 Existing Operating Budget (EOB). Significant changes to the Executive Budget are as follows:
  - Reduction in grants funding of \$15,000 due to the elimination of excess budget authority.
  - Reduction of \$57,545 in State General Fund to align with regular statewide adjustments.

### 04\_146 — Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,497,823	\$1,440,278	(\$57,545)
Total Interagency Transfers	465,356	465,356	0
Fees and Self-generated Revenues	25,000	10,000	(15,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,509,255	5,509,255	0
<b>Total</b>	<b>\$7,497,434</b>	<b>\$7,424,889</b>	<b>(\$72,545)</b>
T. O.	8	7	(1)

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# SCHEDULE 04D - STATE TREASURER

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

## *State Treasurer*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,628,452	1,628,452	0
Fees and Self-generated Revenues	8,354,510	8,262,855	(91,655)
Statutory Dedications	2,271,417	2,271,417	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,254,379</b>	<b>\$12,162,724</b>	<b>(\$91,655)</b>
T. O.	58	57	(1)

### BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget for the State Treasurer includes a decrease of \$91,655 in Fees and Self-generated Revenue due to statewide adjustments. In addition, the department has eliminated one vacancy from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).

## 04\_147 — State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,628,452	1,628,452	0
Fees and Self-generated Revenues	8,354,510	8,262,855	(91,655)
Statutory Dedications	2,271,417	2,271,417	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,254,379</b>	<b>\$12,162,724</b>	<b>(\$91,655)</b>
T. O.	58	57	(1)

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## SCHEDULE 04E - PUBLIC SERVICE COMMISSION

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

### *Public Service Commission*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,295,852	9,198,657	(97,195)
Interim Emergency Board	0	0	0
Federal Funds	505,348	0	(505,348)
<b>Total</b>	<b>\$9,801,200</b>	<b>\$9,198,657</b>	<b>(\$602,543)</b>
T. O.	97	96	(1)

#### BUDGET HIGHLIGHTS:

- The Public Service Commission FY 2013-2014 Executive Budget reflects a decrease of \$505,348 in non-recurring Federal Funds.
- For the Public Service Commission there is a reduction of \$97,175 in Statutory Dedications from the Utility and Carrier Inspection and Supervision Fund. This includes a reduction of one vacant Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) and related funding of \$53,069.

### **04\_158 — Public Service Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,295,852	9,198,657	(97,195)
Interim Emergency Board	0	0	0
Federal Funds	505,348	0	(505,348)
<b>Total</b>	<b>\$9,801,200</b>	<b>\$9,198,657</b>	<b>(\$602,543)</b>
T. O.	97	96	(1)

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# SCHEDULE 04F - AGRICULTURE AND FORESTRY

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

## *Agriculture and Forestry*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$26,847,582	\$25,546,612	(\$1,300,970)
Total Interagency Transfers	8,913,916	1,200,445	(7,713,471)
Fees and Self-generated Revenues	6,742,470	6,687,210	(55,260)
Statutory Dedications	31,973,333	32,555,527	582,194
Interim Emergency Board	0	0	0
Federal Funds	7,851,818	7,716,818	(135,000)
<b>Total</b>	<b>\$82,329,119</b>	<b>\$73,706,612</b>	<b>(\$8,622,507)</b>
T. O.	625	582	(43)

### BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget for the Department of Agriculture and Forestry represents an \$8.6 million reduction of total means of financing from the Existing Operating Budget (EOB). This includes a reduction of 43 vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- In the Animal Health and Food Safety Program there is a reduction of \$7.7 million in non-recurring funding for emergency support functions performed during Hurricane Isaac.
- In the Agricultural and Environmental Sciences Program, funding in the amount of \$1.5 million from the Boll Weevil Eradication Fund is provided for maintenance of the Boll Weevil Eradication Program. This reflects a reduction of \$434,528 from EOB based on actual expenditure levels.

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## 04\_160 — Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$26,847,582	\$25,546,612	(\$1,300,970)
Total Interagency Transfers	8,913,916	1,200,445	(7,713,471)
Fees and Self-generated Revenues	6,742,470	6,687,210	(55,260)
Statutory Dedications	31,973,333	32,555,527	582,194
Interim Emergency Board	0	0	0
Federal Funds	7,851,818	7,716,818	(135,000)
<b>Total</b>	<b>\$82,329,119</b>	<b>\$73,706,612</b>	<b>(\$8,622,507)</b>
T. O.	625	582	(43)



# SCHEDULE 04G - COMMISSIONER OF INSURANCE

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

## *Commissioner of Insurance*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	28,941,559	28,450,743	(490,816)
Statutory Dedications	1,325,000	1,381,137	56,137
Interim Emergency Board	0	0	0
Federal Funds	879,812	744,339	(135,473)
<b>Total</b>	<b>\$31,146,371</b>	<b>\$30,576,219</b>	<b>(\$570,152)</b>
T. O.	263	258	(5)

### BUDGET HIGHLIGHTS:

- The Department of Insurance FY 2012-2013 Executive Budget reflects a decrease of \$570,152 (1.83%) from the FY 2013-2014 Existing Operating Budget (EOB). This decrease is due to regular statewide adjustments. In addition, the department has eliminated five vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).

## **04\_165 — Commissioner of Insurance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	28,941,559	28,450,743	(490,816)
Statutory Dedications	1,325,000	1,381,137	56,137
Interim Emergency Board	0	0	0
Federal Funds	879,812	744,339	(135,473)
<b>Total</b>	<b>\$31,146,371</b>	<b>\$30,576,219</b>	<b>(\$570,152)</b>
T. O.	263	258	(5)

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# SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

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

## *Department of Economic Development*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$13,972,195	\$14,214,562	\$242,367
Total Interagency Transfers	1,204,065	0	(1,204,065)
Fees and Self-generated Revenues	3,124,377	3,464,585	340,208
Statutory Dedications	30,893,307	19,400,241	(11,493,066)
Interim Emergency Board	0	0	0
Federal Funds	8,777,210	4,739,367	(4,037,843)
<b>Total</b>	<b>\$57,971,154</b>	<b>\$41,818,755</b>	<b>(\$16,152,399)</b>
T. O.	122	117	(5)

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## BUDGET HIGHLIGHTS:

- Highlights of the FY 2013-2014 Executive Budget for the Department of Economic Development include:
  - The funding reduction for FY 2013-2014 is largely due to the non-recurring of \$9.7 million in carry-forwards.
  - \$2.9 million reduction to the Small Business Surety Bonding Fund for the Small Business Surety Bond program, which has been eliminated.
  - \$1 million reduction to the Marketing Fund for activities associated with the Marketing Education Retail Alliance (\$675,563), Marketing Education-District 2 Enhancement Corp. (\$250,000), and LA Council for Economic Education (\$74,437).
  - \$700,000 reduction to the Louisiana Economic Development Fund in the Business Development Program for one-time expenses.
  - \$719,140 is provided for the Wet Labs. The three Wet Labs are incubator programs for technology companies and are located in Baton Rouge, Shreveport, and New Orleans.
  - \$2.2 million is provided for State Economic Competitiveness. This funding is utilized for state economic competitiveness benchmarking, planning and research initiatives.
  - \$450,000 is provided for Project Site Preparation/Evaluation. This funding is utilized for site selection, consultant's requests on site specific information, and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transportation assessments, land survey, environmental assessments, and others.
- Financial Assistance Initiatives:
  - \$6.6 million is provided for the LA Fast Start Program, which delivers comprehensive workforce training services to provide businesses that are looking to relocate and/or expand with a turnkey employee training and delivery solution.
  - \$4.5 million is provided for State Small Business Credit Initiative. This is federal funding to aid in the cultivation of an entrepreneurial culture and the ongoing growth and retention of small business.
  - \$260,092 is provided for the State Trade and Export Promotion Program. This is federal funding awarded by the U.S. Small Business Administration to help increase exporting by small businesses, with an emphasis on exports to China.
- Community Assistance Initiatives:
  - \$1.4 million is provided for the Louisiana Economic Development Regional Awards and Matching Grant Program (Tier 1). This program provides assistance to eight Regional Economic Partners in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes or regions as a site for new and/or expanded business development.
  - \$800,000 is provided for Small and Emerging Business Development. This is to provide technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance and technical assistance that includes entrepreneurial training and other specialized assistance to businesses.
  - \$1 million is provided for Small Business Development Centers (SBDC), which provides management assistance and business counseling to Louisiana small businesses.

**05\_251 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$4,223,992	\$5,794,867	\$1,570,875
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	604,509	638,495	33,986
Statutory Dedications	13,365,329	9,539,068	(3,826,261)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$18,193,830</b>	<b>\$15,972,430</b>	<b>(\$2,221,400)</b>
T. O.	38	37	(1)

**05\_252 — Office of Business Development**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$9,748,203	\$8,419,695	(\$1,328,508)
Total Interagency Transfers	1,204,065	0	(1,204,065)
Fees and Self-generated Revenues	2,519,868	2,826,090	306,222
Statutory Dedications	17,527,978	9,861,173	(7,666,805)
Interim Emergency Board	0	0	0
Federal Funds	8,777,210	4,739,367	(4,037,843)
<b>Total</b>	<b>\$39,777,324</b>	<b>\$25,846,325</b>	<b>(\$13,930,999)</b>
T. O.	84	80	(4)

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# SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

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

## *Department of Culture Recreation and Tourism*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$37,532,677	\$32,612,993	(\$4,919,684)
Total Interagency Transfers	5,120,356	5,882,021	761,665
Fees and Self-generated Revenues	31,940,164	24,437,681	(7,502,483)
Statutory Dedications	8,899,774	9,935,867	1,036,093
Interim Emergency Board	0	0	0
Federal Funds	8,045,292	6,678,235	(1,367,057)
<b>Total</b>	<b>\$91,538,263</b>	<b>\$79,546,797</b>	<b>(\$11,991,466)</b>
T. O.	633	629	(4)

### BUDGET HIGHLIGHTS:

Highlights of the FY 2013-2014 Executive Budget for the Department of Culture, Recreation & Tourism include:

- \$1.3 million of Federal Funds was non-recurred due to the completion of the Broadband Technology Opportunities Program Grant in the Office of State Library.
- \$3.5 million reduction to State General Fund due to regular statewide adjustments and to prioritize other expenditure activities.
- \$1.7 million of Louisiana Tourism Promotion Fund is provided to maximize use by the Office of Secretary, Office of State Library, Office of State Museum, and the Office of Cultural Development.
- \$302,500 of Statutory Dedication authority was reduced for the Poverty Point Reservoir Economic Development Fund to more accurately align with estimated revenue collections.
- \$7 million of Louisiana Tourism Promotion Fund authority was non-recurred as one-time funding for the Super Bowl and Women's Final Four in FY 2012-2013.
- \$3 million is provided through the Office of Tourism for the following pass-through activities: Independence Bowl \$300,616; FORE Kids Foundation \$314,108; Essence Festival \$948,112; New Orleans Bowl \$280,577; Greater New Orleans Sports Foundation \$544,050; Bayou de Famille Park \$418,500; Senior Olympics \$33,750; Louisiana Special Olympics \$250,000.

## 06\_261 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,681,174	\$2,951,920	(\$729,254)
Total Interagency Transfers	479,650	1,003,580	523,930
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,160,824</b>	<b>\$3,955,500</b>	<b>(\$205,324)</b>
T. O.	44	44	0

## 06\_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$4,625,245	\$3,676,829	(\$948,416)
Total Interagency Transfers	100,000	501,349	401,349
Fees and Self-generated Revenues	90,000	90,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,466,570	3,099,513	(1,367,057)
<b>Total</b>	<b>\$9,281,815</b>	<b>\$7,367,691</b>	<b>(\$1,914,124)</b>
T. O.	51	51	0

## 06\_263 — Office of State Museum

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$6,311,698	\$5,152,850	(\$1,158,848)
Total Interagency Transfers	677,786	1,158,709	480,923
Fees and Self-generated Revenues	354,454	454,454	100,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,343,938</b>	<b>\$6,766,013</b>	<b>(\$577,925)</b>
T. O.	79	79	0



**06\_264 — Office of State Parks**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$20,714,097	\$19,063,951	(\$1,650,146)
Total Interagency Transfers	410,804	152,225	(258,579)
Fees and Self-generated Revenues	1,180,531	1,180,531	0
Statutory Dedications	8,812,274	9,898,867	1,086,593
Interim Emergency Board	0	0	0
Federal Funds	1,371,487	1,371,487	0
<b>Total</b>	<b>\$32,489,193</b>	<b>\$31,667,061</b>	<b>(\$822,132)</b>
T. O.	365	361	(4)

**06\_265 — Office of Cultural Development**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$2,200,463	\$1,767,443	(\$433,020)
Total Interagency Transfers	3,408,900	3,022,942	(385,958)
Fees and Self-generated Revenues	124,000	124,000	0
Statutory Dedications	40,000	25,000	(15,000)
Interim Emergency Board	0	0	0
Federal Funds	2,059,575	2,059,575	0
<b>Total</b>	<b>\$7,832,938</b>	<b>\$6,998,960</b>	<b>(\$833,978)</b>
T. O.	26	26	0

**06\_267 — Office of Tourism**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	30,191,179	22,588,696	(7,602,483)
Statutory Dedications	47,500	12,000	(35,500)
Interim Emergency Board	0	0	0
Federal Funds	147,660	147,660	0
<b>Total</b>	<b>\$30,429,555</b>	<b>\$22,791,572</b>	<b>(\$7,637,983)</b>
T. O.	68	68	0

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# SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

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

## *Department of Transportation and Development*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$238,660	\$0	(\$238,660)
Total Interagency Transfers	9,871,386	5,910,000	(3,961,386)
Fees and Self-generated Revenues	41,039,360	24,175,937	(16,863,423)
Statutory Dedications	474,864,285	490,325,168	15,460,883
Interim Emergency Board	0	0	0
Federal Funds	27,681,056	26,761,411	(919,645)
<b>Total</b>	<b>\$553,694,747</b>	<b>\$547,172,516</b>	<b>(\$6,522,231)</b>
T. O.	4,322	4,357	35

### BUDGET HIGHLIGHTS:

- In FY 2013-2014, the total means of financing for the Department of Transportation and Development (DOTD) represents a decrease of \$6.5 million (1.13%) from the Existing Operating Budget (EOB). The FY 2013-2014 level of funding includes \$348.7 million in Transportation Trust Fund Regular, \$131.2 million in Transportation Trust Fund Federal, \$582,985 in DOTD Right-of-Way Permit Proceeds, \$524,590 in Transportation and Training Education Center Fund, \$800,000 in the Algiers-Canal Street Ferry Fund, \$8.5 million in the Crescent City Connection Toll Fund and \$10,000 in Bicycle Safety and Pedestrian Fund.
- The Bridge Trust and Marine Trust Programs were eliminated per Act 866 of the 2012 Regular Legislative Session which provides for the termination of the Crescent City Connection Division (CCCD). Functions relating to the Crescent City Connection Bridge and ferries previously operated by the CCCD will transfer to the Operations Program. 47 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) were restored in order to continue tolling operations for the Crescent City Connection Bridge due to the renewal of bridge tolls.
- Twelve vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) were eliminated in FY 2013-2014.
- There is a reduction of \$2 million in Interagency Transfer funding from the Governor's Office of Homeland Security and Emergency Preparedness through the Hazard Mitigation Grant Program due to the completion of the grant project.

## 07\_273 — Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	70,904	27,900	(43,004)
Statutory Dedications	46,495,495	43,347,164	(3,148,331)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$46,566,399</b>	<b>\$43,375,064</b>	<b>(\$3,191,335)</b>
T. O.	255	247	(8)

## 07\_276 — Engineering and Operations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$238,660	\$0	(\$238,660)
Total Interagency Transfers	9,871,386	5,910,000	(3,961,386)
Fees and Self-generated Revenues	40,968,456	24,148,037	(16,820,419)
Statutory Dedications	428,368,790	446,978,004	18,609,214
Interim Emergency Board	0	0	0
Federal Funds	27,681,056	26,761,411	(919,645)
<b>Total</b>	<b>\$507,128,348</b>	<b>\$503,797,452</b>	<b>(\$3,330,896)</b>
T. O.	4,067	4,110	43

## SCHEDULE 08A - CORRECTIONS SERVICES

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

### *Corrections Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$419,862,161	\$451,304,082	\$31,441,921
Total Interagency Transfers	6,000,006	5,081,903	(918,103)
Fees and Self-generated Revenues	37,409,991	38,666,566	1,256,575
Statutory Dedications	54,000	54,000	0
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	1,480,697	0
<b>Total</b>	<b>\$464,806,855</b>	<b>\$496,587,248</b>	<b>\$31,780,393</b>
T. O.	5,021	4,777	(244)

#### BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget provides \$312.4 million and 3,677 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions for incarceration, rehabilitation, health services, and diagnostic expenditures for approximately 15,687 adult offenders housed in state-run correctional facilities. Louisiana's average operating cost-per-offender per day is among the lowest of the Southern Legislative Conference states.
  - The system-wide average operating cost-per-offender per day is \$34.74 for Louisiana, compared to the Southern Regional average of \$57.76 per offender, per day.
- The FY 2013-2014 Executive Budget provides \$35.2 million for incarceration expenditures for approximately 3,152 adult offenders housed in two privately operated correctional facilities. The housing of state offenders in privately operated correctional facilities provides a cost savings to the state.
  - The private operators are paid a per diem of \$31.51 per offender, per day.
- The FY 2013-2014 Executive Budget provides \$62.0 million and 791 T.O. FTE positions in Adult Probation and Parole for the administration and supervision of approximately 71,506 offenders on probation or parole.
  - The cost for probation and parole supervision is approximately \$2.37 per offender, per day.

## 08\_400 — Corrections - Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$33,776,745	\$84,873,109	\$51,096,364
Total Interagency Transfers	3,144,725	1,926,617	(1,218,108)
Fees and Self-generated Revenues	565,136	565,136	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	1,480,697	0
<b>Total</b>	<b>\$38,967,303</b>	<b>\$88,845,559</b>	<b>\$49,878,256</b>
T. O.	152	188	36

## 08\_401 — C. Paul Phelps Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$18,225,696	\$0	(\$18,225,696)
Total Interagency Transfers	51,001	0	(51,001)
Fees and Self-generated Revenues	1,239,839	0	(1,239,839)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$19,516,536</b>	<b>\$0</b>	<b>(\$19,516,536)</b>
T. O.	274	0	(274)

## 08\_402 — Louisiana State Penitentiary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$112,901,177	\$115,167,940	\$2,266,763
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	6,691,998	7,271,476	579,478
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$119,765,675</b>	<b>\$122,611,916</b>	<b>\$2,846,241</b>
T. O.	1,404	1,448	44

**08\_405 — Avoyelles Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$24,042,104	\$24,209,026	\$166,922
Total Interagency Transfers	386,000	428,857	42,857
Fees and Self-generated Revenues	1,392,789	2,061,666	668,877
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$25,820,893</b>	<b>\$26,699,549</b>	<b>\$878,656</b>
T. O.	334	323	(11)

**08\_406 — Louisiana Correctional Institute for Women**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$19,260,810	\$18,568,262	(\$692,548)
Total Interagency Transfers	51,001	93,859	42,858
Fees and Self-generated Revenues	1,423,180	1,710,446	287,266
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$20,734,991</b>	<b>\$20,372,567</b>	<b>(\$362,424)</b>
T. O.	271	267	(4)

**08\_407 — Winn Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$17,250,420	\$17,793,642	\$543,222
Total Interagency Transfers	51,001	72,430	21,429
Fees and Self-generated Revenues	124,782	124,782	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$17,426,203</b>	<b>\$17,990,854</b>	<b>\$564,651</b>
T. O.	0	0	0

## 08\_408 — Allen Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$17,231,687	\$17,773,239	\$541,552
Total Interagency Transfers	51,001	72,430	21,429
Fees and Self-generated Revenues	112,583	112,583	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$17,395,271</b>	<b>\$17,958,252</b>	<b>\$562,981</b>
T. O.	0	0	0

## 08\_409 — Dixon Correctional Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$34,221,623	\$34,876,163	\$654,540
Total Interagency Transfers	1,621,588	1,715,447	93,859
Fees and Self-generated Revenues	2,171,503	2,287,711	116,208
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$38,014,714</b>	<b>\$38,879,321</b>	<b>\$864,607</b>
T. O.	459	469	10

## 08\_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$51,346,851	\$48,508,994	(\$2,837,857)
Total Interagency Transfers	216,184	237,613	21,429
Fees and Self-generated Revenues	2,541,072	2,552,562	11,490
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$54,104,107</b>	<b>\$51,299,169</b>	<b>(\$2,804,938)</b>
T. O.	676	653	(23)



**08\_414 — David Wade Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$25,803,645	\$24,595,764	(\$1,207,881)
Total Interagency Transfers	153,003	217,290	64,287
Fees and Self-generated Revenues	2,165,084	2,163,516	(1,568)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$28,121,732</b>	<b>\$26,976,570</b>	<b>(\$1,145,162)</b>
T. O.	340	336	(4)

**08\_416 — B.B. Sixty Rayburn Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$21,509,876	\$21,055,387	(\$454,489)
Total Interagency Transfers	102,002	144,860	42,858
Fees and Self-generated Revenues	1,492,696	1,482,808	(9,888)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$23,104,574</b>	<b>\$22,683,055</b>	<b>(\$421,519)</b>
T. O.	306	302	(4)

**08\_415 — Adult Probation and Parole**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$44,291,527	\$43,882,556	(\$408,971)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	17,489,329	18,333,880	844,551
Statutory Dedications	54,000	54,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$61,834,856</b>	<b>\$62,270,436</b>	<b>\$435,580</b>
T. O.	805	791	(14)

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## SCHEDULE 08B - PUBLIC SAFETY SERVICES

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

### *Public Safety Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	44,853,037	41,438,085	(3,414,952)
Fees and Self-generated Revenues	139,807,439	131,478,701	(8,328,738)
Statutory Dedications	218,645,492	163,964,455	(54,681,037)
Interim Emergency Board	0	0	0
Federal Funds	40,564,524	41,155,192	590,668
<b>Total</b>	<b>\$443,970,492</b>	<b>\$378,036,433</b>	<b>(\$65,934,059)</b>
T. O.	2,681	2,607	(74)

#### BUDGET HIGHLIGHTS:

- The Department of Public Safety and Corrections, Public Safety Services' (DPS) total budget for FY 2013-2014 is \$378 million, a decrease of \$65.9 million from the Existing Operating Budget (EOB). A significant portion of this decrease is due to a reduction in budget authority related to the Deepwater Horizon event. At this level of funding, the department will continue to perform core missions and activities that are vital to public safety.
- DPS and the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) have consolidated Interoperability and Operations Communications and 24/7 Radio Operations. As part of the merger, GOHSEP also will transfer the maintenance of the Louisiana Wireless Information Network (LWIN) to DPS.

## 08\_418 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	7,060,684	4,560,684	(2,500,000)
Fees and Self-generated Revenues	19,735,298	19,281,008	(454,290)
Statutory Dedications	6,527,143	6,527,143	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$33,323,125</b>	<b>\$30,368,835</b>	<b>(\$2,954,290)</b>
T. O.	203	201	(2)

## 08\_419 — Office of State Police

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	32,663,003	31,748,051	(914,952)
Fees and Self-generated Revenues	69,138,771	65,528,460	(3,610,311)
Statutory Dedications	188,587,127	132,147,550	(56,439,577)
Interim Emergency Board	0	0	0
Federal Funds	12,465,071	10,252,081	(2,212,990)
<b>Total</b>	<b>\$302,853,972</b>	<b>\$239,676,142</b>	<b>(\$63,177,830)</b>
T. O.	1,697	1,658	(39)

## 08\_420 — Office of Motor Vehicles

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	325,000	325,000	0
Fees and Self-generated Revenues	43,040,202	39,863,181	(3,177,021)
Statutory Dedications	4,350,154	6,686,395	2,336,241
Interim Emergency Board	0	0	0
Federal Funds	2,702,948	1,090,750	(1,612,198)
<b>Total</b>	<b>\$50,518,304</b>	<b>\$47,965,326</b>	<b>(\$2,552,978)</b>
T. O.	568	536	(32)

**08\_421 — Office of Legal Affairs**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,498,019	3,848,723	(649,296)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,498,019</b>	<b>\$3,848,723</b>	<b>(\$649,296)</b>
T. O.	10	10	0

**08\_422 — Office of State Fire Marshal**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,551,000	2,551,000	0
Fees and Self-generated Revenues	2,894,924	2,694,924	(200,000)
Statutory Dedications	17,188,876	16,605,452	(583,424)
Interim Emergency Board	0	0	0
Federal Funds	90,600	90,600	0
<b>Total</b>	<b>\$22,725,400</b>	<b>\$21,941,976</b>	<b>(\$783,424)</b>
T. O.	176	175	(1)

**08\_423 — Louisiana Gaming Control Board**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	922,465	917,740	(4,725)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$922,465</b>	<b>\$917,740</b>	<b>(\$4,725)</b>
T. O.	3	3	0

## 08\_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,069,727	1,080,175	10,448
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,069,727</b>	<b>\$1,080,175</b>	<b>\$10,448</b>
T. O.	11	11	0

## 08\_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,253,350	2,253,350	0
Fees and Self-generated Revenues	500,225	262,405	(237,820)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	25,305,905	29,721,761	4,415,856
<b>Total</b>	<b>\$28,059,480</b>	<b>\$32,237,516</b>	<b>\$4,178,036</b>
T. O.	13	13	0

## SCHEDULE 08C - YOUTH SERVICES

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

### *Youth Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$100,294,402	\$88,183,994	(\$12,110,408)
Total Interagency Transfers	18,833,660	17,933,660	(900,000)
Fees and Self-generated Revenues	959,528	959,528	0
Statutory Dedications	272,000	172,000	(100,000)
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
<b>Total</b>	<b>\$121,251,386</b>	<b>\$108,140,978</b>	<b>(\$13,110,408)</b>
T. O.	990	990	0

#### BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice (OJJ) serves approximately 5,000 youth in community-based programs; parole and probation programs; and at secure care facilities that include Bridge City Center for Youth (near New Orleans), the Jetson Center for Youth in Baton Rouge, and Swanson Center for Youth in Monroe.
- The Office of Juvenile Justice, Louisiana Department of Children and Family Services, Department of Health and Hospitals, and the Department of Education are continuing their efforts of providing a Coordinated System of Care (CSoc) that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.
- The department will redefine the classification of the youth population associated with Families in Need of Services (FINS) under OJJ's supervision. The agency will continue to provide services to youth and families through the Behavior Health Partnership with the Office of Behavior Health (OBH) and partnerships with local municipalities.

## 08\_403 — Office of Juvenile Justice

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$100,294,402	\$88,183,994	(\$12,110,408)
Total Interagency Transfers	18,833,660	17,933,660	(900,000)
Fees and Self-generated Revenues	959,528	959,528	0
Statutory Dedications	272,000	172,000	(100,000)
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
<b>Total</b>	<b>\$121,251,386</b>	<b>\$108,140,978</b>	<b>(\$13,110,408)</b>
T. O.	990	990	0



## SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS

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

### *Department of Health and Hospitals*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,901,864,240	\$2,472,209,864	\$570,345,624
Total Interagency Transfers	477,300,223	454,599,970	(22,700,253)
Fees and Self-generated Revenues	196,845,821	201,108,182	4,262,361
Statutory Dedications	554,124,189	424,557,369	(129,566,820)
Interim Emergency Board	0	0	0
Federal Funds	5,802,642,647	5,326,105,148	(476,537,499)
<b>Total</b>	<b>\$8,932,777,120</b>	<b>\$8,878,580,533</b>	<b>(\$54,196,587)</b>
T. O.	6,718	5,772	(946)

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## BUDGET HIGHLIGHTS:

The Department of Health and Hospitals (DHH) FY 2013-2014 budget was developed with a focus on programs and initiatives that will improve health outcomes, while transforming how revenues are managed.

The FY 2013-2014 budget also mitigates provider program reductions by incorporating \$57.2 million State General Fund to cover the carryover increases in utilization costs from FY 2012-2013 that are now part of the base needs of the Medicaid budget.

The budget reflects the Department's transformation of various health care systems to better integrate care for some of the state's most at-risk and vulnerable populations.

The budget reflects the annualization of all FY 2012-2013 Mid-Year Reductions pursuant to Executive Orders BJ 2012-24 and BJ 2012-25, the continuation of streamlining initiatives and health care service improvement efforts already underway.

Jefferson Parish Human Services Authority: The FY 2013-2014 Executive Budget reflects a net decrease in total funding of \$1.5 million. The reductions are: State General Fund in the amount of \$1.1 million and \$1.7 million in Interagency Transfers. There is an increase in Fees and Self-generated Revenue in the amount of \$1.3 million.

Florida Parishes Human Services Authority: The FY 2013-2014 Executive Budget reflects a decrease in total funding of \$1.2 million. The reductions are: State General Fund in the amount of \$304,783 and \$880,861 in Interagency Transfers.

Capital Area Human Services District: The FY 2013-2014 Executive Budget reflects a decrease in total funding of \$2.2 million. The reductions are: State General Fund in the amount of \$1.4 million, Interagency Transfers of \$742,971 and Federal Funds in the amount of \$61,500.

Metropolitan Human Services District: The FY 2013-2014 Executive Budget reflects a decrease in total funding of \$3.6 million. The reductions are: State General Fund in the amount of \$1.5 million, \$926,139 million in Interagency Transfers, and \$1.2 million in Fees and Self-generated Revenue.

South Central Louisiana Human Services Authority: The FY 2013-2014 Executive Budget reflects a net decrease in total funding of \$911,349. There is an increase of \$1.2 million in Fees and Self-generated Revenues. The reductions are: State General Fund in the amount of \$330,441, and \$1.8 million in Interagency Transfers.

Acadiana Area Human Services Authority: The FY 2013-2014 Executive Budget reflects a net decrease in total funding of \$168,680. The increases are: State General Fund of \$15 million, Fees and Self-generated Revenues of \$2.2 million and Federal Funds of \$23,601. The reduction is: Interagency Transfers of \$17.8 million.

- This agency became active in FY 2012-2013 and their funds were initially received via Interagency Transfers from the Office of Behavioral Health, Office for Citizens with Developmental Disabilities, and the Office of the Secretary. The large increase in State General Fund and decrease in Interagency Transfers is due to the listed agencies giving Acadiana the funding directly as they will assume all the duties and responsibilities for services delivered. This is not new funding but a technical adjustment to the department as a whole.

Northeast Delta Human Services Authority: The FY 2013-2014 Executive Budget will include the launch of the Northeast Delta Human Services Authority, which will provide services to the DHH Region 8 area of the state. This new authority will include a total of \$11.5 million in Interagency Transfers funding from the following agencies:

- \$2,638,508 – Office for Citizens with Developmental Disabilities
- \$8,607,657 – Office of Behavioral Health
- \$297,000 – Office of Secretary
- Also included within the transfer of funding are 86 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs), which will be converted to Non-Appropriated Table of Organization Full Time Equivalents (Non T.O. FTEs) as well as 31 Non T.O. FTEs.

Imperial Calcasieu Human Services Authority: The FY 2013-2014 Executive Budget will include the launch of the Imperial Calcasieu Human Services Authority, which will provide services to the DHH Region 5 area of the state.

This new authority will include a total of \$8.6 million in Interagency Transfers funding from the following agencies:

- \$2,505,729 – Office for Citizens with Developmental Disabilities
- \$5,810,419 – Office of Behavioral Health
- \$297,000 – Office of Secretary
- Also included within the transfer of funding are 71 T.O. FTEs, which will be converted to Non T.O. FTEs, as well as 8 Non T.O. FTEs.

Central Louisiana Human Services District: The FY 2013-2014 Executive Budget will include the launch of the Central Louisiana Human Services District, which will provide services to the DHH Region 6 area of the state. This new authority will include a total of \$9.2 million in Interagency Transfers funding from the following agencies:

- \$2,364,873 – Office for Citizens with Developmental Disabilities
- \$6,609,806 – Office of Behavioral Health
- \$297,000 – Office of Secretary
- Also included within the transfer of funding are 57 T.O. FTEs, which will be converted to Non T.O. FTEs, as well as 29 Non T.O. FTEs.

Northwest Louisiana Human Services District: The FY 2013-2014 Executive Budget will include the launch of the Northwest Louisiana Human Services District, which will provide services to the DHH Region 7 area of the state. This new authority will include a total of \$11.5 million in Interagency Transfers funding from the following agencies:

- \$2,839,527 – Office for Citizens with Developmental Disabilities
- \$8,375,297 – Office of Behavioral Health
- \$297,000 – Office of Secretary
- Also included within the transfer of funding are 83 T.O. FTEs, which will be converted to Non T.O. FTEs, as well as 29 Non T.O. FTEs.

Developmental Disabilities Council (DDC): The FY 2013-2014 Executive Budget reflects a net decrease in total funding of \$84,954. The budget reductions are: State General Fund of \$54,403 and Federal Funds of \$30,551.

- Created administrative and related functional savings of \$16,126 in Families Helping Families Regional Center Contracts.

#### MEDICAID

Medical Vendor Administration (MVA): The FY 2013-2014 Executive Budget reflects a net decrease in total funding of \$3.8 million. The increases are: Fees and Self-generated Revenues of \$200,563 and Federal Funds of \$1.5 million. The decreases are: State General Fund of \$1.3 million, Interagency Transfers of \$984,659 and Statutory Dedications of \$3.2 million. The Statutory Dedications decrease is primarily due to the decrease of the Louisiana Healthcare Redesign Fund and the New Opportunities Waiver Fund due to declining collections of both funds. The increase in Fees and Self-generated revenues is due to a provider application fee that is set by the Federal Centers for

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Medicare and Medicaid Services starting in SFY14. The increase in Federal Funds is due to MVA drawing down the federal match for the Department of Children and Family Services Title XIX eligibility determination activities. Among the more significant decreases are:

- \$8.2 million (\$3.6 million State General Fund) decrease due to eliminations, reductions, and realignments of low performing contracts and travel expenditures.
- \$5 million (\$2.5 million State General Fund) decrease due to Radiology Utilization Management Costs being reduced.
- \$2 million decrease due to the non-recur of the Greater New Orleans Community Health Connection.

Medical Vendor Payments (MVP): The FY 2013-2014 Executive Budget reflects a net increase in total funding of \$21.7 million. There are reductions in Statutory Dedications of \$118.8 million and Federal Funds of \$467.4 million. The increases are: State General Fund of \$588 million, Interagency Transfers of \$9.9 million, and Fees and Self-generated Revenues of \$9.9 million.

- The budget achieves savings through several different mechanisms. This includes \$66.5 million (\$24.5 million State General Fund) reduction from realigning Optional Medicaid Programs, a \$14 million reduction to hospital Upper Payment Limit (UPL) payments, \$13.3 million reduction from the non recur of the Greater New Orleans Community Health Demonstration waiver, \$12.2 million (\$4.5 million State General Fund) reduction in Enhanced Primary Care Case Management payments to Bayou Health Shared Services Savings Plans, and \$11.9 million (\$4.4 million State General Fund) reduction achieved through the restructuring of Nursing Home Admissions.
- \$323.9 million in savings are achieved from the reduction of Uncompensated Care Cost (UCC) payments to the LSU Health Care Services Division, LSU Shreveport, LSU Huey P Long, and LSU EA Conway Hospitals.
- \$10.8 million (\$4.1 million State General Fund) savings are built in due to the elimination of the UCC/ Disproportionate Share (DSH) Psych Pool and the High Medicaid Claims Pool and the reduction of the High Medicaid DSH.
- \$9.3 million (\$3.4 million State General Fund) savings are built in due to a reduction of Rural Hospital UPL payments.
- \$5.5 million (\$2 million State General Fund) savings are built in due to a 1% Provider rate reduction to Hospital Inpatient, Hospital Outpatient and the Physicians programs.
- \$101.7 million (\$34.5 million State General Fund) is provided for carryover utilization increases. This money is used to fund the base needs of Medicaid and is needed to reimburse hospitals, physicians, nursing homes, waiver services providers and all other Medicaid providers. \$61.3 million (\$22.7 million State General Fund) is also provided for pharmacy utilization.
- \$26.6 million (\$10 million State General Fund) savings are built in due to a variety of cost containment, restructuring, efficiency and rate reduction measures such as DHH requesting a 1915(b) waiver to sole source laboratory and x-ray services, elimination of the UPL payments to Our Lady of the Lake, rebasing of the Program for All Inclusive Care of the Elderly, securing a third party administrator to be the sole source of for durable medical equipment and supplies, and other miscellaneous provisions.

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

- \$33.2 million State General Fund for Medicare Part D or “Clawback” payments for prescription drugs for dual eligibles (those eligible for Medicare and Medicaid).
- \$8.2 million (\$3.1 million State General Fund) for Federally Qualified Health Centers and Rural Health Centers. These centers must be funded as they enroll in this program.

#### OTHER DHH OFFICES

Office of the Secretary: The FY 2013-2014 Executive Budget reflects a reduction in total funding of \$4.1 million. There are reductions in State General Fund of \$1.5 million; Interagency Transfers of \$243,767; Statutory Dedications of \$ 1.3 million; and Fees and Self-generated Revenues of \$988,270. Federal Funds are unchanged.

The State General Fund and the Interagency Transfers decrease is due to contract consolidations and reductions, decreases in the salary base and the attrition of T.O. FTEs, and the non-recur of special legislative projects. The Statutory Dedications decrease is primarily due to the decrease of the Telecommunications for the Deaf Fund and the Louisiana Healthcare Redesign Fund due to declining collections of both funds. The Fees and Self-generated Revenues decrease is primarily due to the non-recur of funding for the Louisiana Rural Health Information Exchange.

- A transfer of 13 T.O. FTEs from the Office for Citizens with Developmental Disabilities. These positions are responsible for providing technology and consultation regarding health care reform, rules, regulations, guidance, and research and technology support. The positions are currently funded via transfer from the Office of the Secretary, so no additional funds will be required.

Office of Aging and Adult Services (OAAS): The FY 2013-2014 Executive Budget reflects a net increase in total funding of \$202,400. The reductions are: State General Fund of \$738,351 and Federal Funds of \$8,267. The increases are: Interagency Transfers of \$682,020, Fees and Self-generated Revenues of \$66,998 and Statutory Dedications of \$200,000.

- An overall reduction of five T.O. FTEs.
- A \$1 million increase in Interagency Transfers from Villa Feliciana Medical Complex because of increase in Medicaid Collections resulting from the increased census in the current year which is expected to continue in SFY14.
- \$15,980 of Fees and Self-generated Revenues are being reduced from Administration Protection and Support Program because Seals Grant Program is no longer available in OAAS.
- \$200,000 increase in Interagency Transfers from Nursing Home Resident's Trust Fund where Medical Vendor Administration will provide 50% Federal match dollars for demonstration projects to improve the quality of care in Louisiana's nursing facilities. The projects are selected that advance resident quality of care of life in Louisiana's nursing homes

Louisiana Emergency Response Network (LERN) Board: The FY 2013-2014 Executive Budget reflects a decrease of \$1,198,662 in State General Fund. LERN is funded fully by State General Fund. \$900,000 of the \$1,198,662 moved to Medicaid for the Low Income and Needy Care Collaborative Agreement with Louisiana Clinical Services.

Office of Public Health (OPH): The FY 2013-2014 Executive Budget reflects a net reduction of \$12.7 million. The reductions are as follows: \$5.4 million in Interagency Transfers and \$9.5 million in Federal Funds. The reductions are due primarily to the annualization of the FY 2012-2013 Mid-Year Reductions and the removal of excess budget authority in Interagency Transfers and Federal Funds. There was an increase of \$1.2 million in Fees and Self-generated Revenues.

- An overall reduction of 215 T.O. FTEs.
- \$0.7 million of State General Fund expenditures and 18 T.O. FTEs reduced as OPH eliminates vacant administrative, parish health units and Vital Records positions and reduces temporary Weststaff employees.

\$2.8 million of State General Fund expenditures reduced as OPH foregoes establishment of new School-Based Health Centers, and reduces administrative staff that monitor SBHCs and alters monitoring responsibilities accordingly and closes low volume Children's Special Health Services Clinics.

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- Office of Behavioral Health (OBH): The FY 2013-2014 Executive Budget reflects a reduction in total funding of \$53.7 million. The reductions are: State General Fund in the amount of \$16.1 million, \$24 million in Interagency Transfers, \$6.5 in Fees and Self-generated Revenues, \$6.5 million in Statutory Dedications, and \$531,164 in Federal Funds.
  - A reduction of 632 T.O. FTEs; 202 of the 632 positions are being transferred to the newly created Human Service Areas (Imperial Calcasieu Human Services Authority, Central Louisiana Human Services District, Northwest Louisiana Human Services District and the Northeast Delta Human Services Authority.
  - \$3.2 million increase in State General Fund for administrative component of the Louisiana Behavioral Health partnership.
  - \$4.5 million increase in State General Fund to provide services to the Office of Behavioral Health's non-Medicaid population.
  - \$1.5 million decrease in State General Fund due to a reduction in Community contractual services and a 1 million decrease in State General Fund due to a reduction in Hospital contractual services.
  - \$3.5 million decrease in State General Fund (\$18.4 million total) for savings attributed to the redistribution and privatization of beds previously operated by Southeast Louisiana State Hospital along with 395 T.O. position reductions.
  - \$11.4 million reduction in State General Fund due to the removal of funding to be appropriated directly to the Acadiana Area Human Services District.

Office for Citizens with Developmental Disabilities (OCDD): The FY 2013-2014 Executive Budget reflects a reduction in total funding of \$31.9 million. The reductions include: State General Fund in the amount of \$8.6 million, Interagency Transfers in the amount of \$19.8 million, Fees and Self-generated Revenues in the amount of \$2.9 million and Federal Funds in the amount of \$477,742.

- A reduction of 108 T.O. FTEs; 13 of the 108 positions are being transferred to the Office of the Secretary and 95 of the 108 positions in which are being converted to Non-T.O. are transferring to the newly created districts: 24 to Imperial Calcasieu Human Services Authority, 22 to Central Louisiana Human Services District, 26 to Northwest Louisiana Human Services District and 23 to Northeast Delta Human Services Authority.
- A reduction of \$18.9 million of Interagency Transfers and \$2.1 million of Fees and Self-generated Revenues achieved savings in Pinecrest Supports and Services Program in FY14 from Northlake and Northwest Supports and Services Center Program privatization in FY13.
- Reducing \$740,646 in Interagency Transfers by achieving savings due to Pinecrest Supports and Services Center dietary program privatization.
- Annualizing reduction of \$170,280 in State General Fund due to savings in the Family Flexible Funds because of Eligibility Criteria Change.
- \$1.7 million of State General Fund is being reduced because of the restructuring of Early Steps Program in Community-Based Support Program.
- \$250,000 of State General Fund is being reduced from Community-Based Support Program because Louisiana Assistive Technology Access Network (LATAN) is no longer available in FY 2013-2014.
- \$289,821 of Federal Funds is being reduced from Pinecrest Supports and Services Center because Foster Grandparents Grant Program is no longer available in OCDD.

**09\_300 — Jefferson Parish Human Services Authority**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$15,634,853	\$14,553,468	(\$1,081,385)
Total Interagency Transfers	6,001,315	4,330,551	(1,670,764)
Fees and Self-generated Revenues	4,360,687	5,610,687	1,250,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$25,996,855</b>	<b>\$24,494,706</b>	<b>(\$1,502,149)</b>
T. O.	0	0	0

**09\_301 — Florida Parishes Human Services Authority**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$10,255,362	\$9,950,579	(\$304,783)
Total Interagency Transfers	7,286,215	6,405,354	(880,861)
Fees and Self-generated Revenues	3,036,181	3,036,181	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,100	23,100	0
<b>Total</b>	<b>\$20,600,858</b>	<b>\$19,415,214</b>	<b>(\$1,185,644)</b>
T. O.	0	0	0

**09\_302 — Capital Area Human Services District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$18,803,290	\$17,395,980	(\$1,407,310)
Total Interagency Transfers	10,139,963	9,396,992	(742,971)
Fees and Self-generated Revenues	3,207,781	3,207,781	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	72,000	10,500	(61,500)
<b>Total</b>	<b>\$32,223,034</b>	<b>\$30,011,253</b>	<b>(\$2,211,781)</b>
T. O.	0	0	0

## 09\_303 — Developmental Disabilities Council

### Developmental Disabilities Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$383,364	\$328,961	(\$54,403)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,594,432	1,563,881	(30,551)
<b>Total</b>	<b>\$1,977,796</b>	<b>\$1,892,842</b>	<b>(\$84,954)</b>
T. O.	7	8	1

## 09\_304 — Metropolitan Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$22,696,482	\$21,194,397	(\$1,502,085)
Total Interagency Transfers	6,923,007	5,996,868	(926,139)
Fees and Self-generated Revenues	2,241,030	1,044,243	(1,196,787)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,355,052	1,355,052	0
<b>Total</b>	<b>\$33,215,571</b>	<b>\$29,590,560</b>	<b>(\$3,625,011)</b>
T. O.	0	0	0

## 09\_305 — Medical Vendor Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$86,905,783	\$85,622,497	(\$1,283,286)
Total Interagency Transfers	15,075,493	14,090,834	(984,659)
Fees and Self-generated Revenues	739,641	940,204	200,563
Statutory Dedications	3,234,014	34,904	(3,199,110)
Interim Emergency Board	0	0	0
Federal Funds	226,787,131	228,242,058	1,454,927
<b>Total</b>	<b>\$332,742,062</b>	<b>\$328,930,497</b>	<b>(\$3,811,565)</b>
T. O.	877	877	0



**09\_306 — Medical Vendor Payments**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,439,759,814	\$2,027,803,526	\$588,043,712
Total Interagency Transfers	88,278,004	98,215,460	9,937,456
Fees and Self-generated Revenues	108,787,697	118,673,658	9,885,961
Statutory Dedications	521,307,824	402,557,031	(118,750,793)
Interim Emergency Board	0	0	0
Federal Funds	5,266,179,840	4,798,782,419	(467,397,421)
<b>Total</b>	<b>\$7,424,313,179</b>	<b>\$7,446,032,094</b>	<b>\$21,718,915</b>
T. O.	0	0	0

**09\_307 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$52,606,540	\$51,078,434	(\$1,528,106)
Total Interagency Transfers	28,955,834	28,712,067	(243,767)
Fees and Self-generated Revenues	3,226,820	2,238,550	(988,270)
Statutory Dedications	7,548,994	6,238,475	(1,310,519)
Interim Emergency Board	0	0	0
Federal Funds	13,644,579	13,644,579	0
<b>Total</b>	<b>\$105,982,767</b>	<b>\$101,912,105</b>	<b>(\$4,070,662)</b>
T. O.	477	490	13

**09\_309 — South Central Louisiana Human Services Authority**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$15,774,790	\$15,444,349	(\$330,441)
Total Interagency Transfers	6,924,017	5,163,114	(1,760,903)
Fees and Self-generated Revenues	2,050,407	3,230,402	1,179,995
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	186,292	186,292	0
<b>Total</b>	<b>\$24,935,506</b>	<b>\$24,024,157</b>	<b>(\$911,349)</b>
T. O.	0	0	0

## 09\_310 — Northeast Delta Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	11,543,165	11,543,165
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$11,543,165</b>	<b>\$11,543,165</b>
T. O.	0	0	0

## 09\_320 — Office of Aging and Adult Services

Office of Aging and Adult Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$12,497,447	\$11,759,096	(\$738,351)
Total Interagency Transfers	37,318,315	38,000,335	682,020
Fees and Self-generated Revenues	1,100,439	1,167,437	66,998
Statutory Dedications	3,045,812	3,245,812	200,000
Interim Emergency Board	0	0	0
Federal Funds	573,784	565,517	(8,267)
<b>Total</b>	<b>\$54,535,797</b>	<b>\$54,738,197</b>	<b>\$202,400</b>
T. O.	403	398	(5)

## 09\_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$2,957,141	\$1,758,479	(\$1,198,662)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,957,141</b>	<b>\$1,758,479</b>	<b>(\$1,198,662)</b>
T. O.	7	7	0

**09\_325 — Acadiana Area Human Services District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$15,382,395	\$15,382,395
Total Interagency Transfers	20,805,218	3,023,861	(17,781,357)
Fees and Self-generated Revenues	0	2,206,681	2,206,681
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	23,601	23,601
<b>Total</b>	<b>\$20,805,218</b>	<b>\$20,636,538</b>	<b>(\$168,680)</b>
T. O.	0	0	0

**09\_326 — Office of Public Health**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$34,840,392	\$35,976,007	\$1,135,615
Total Interagency Transfers	23,166,988	17,748,281	(5,418,707)
Fees and Self-generated Revenues	25,239,561	26,400,000	1,160,439
Statutory Dedications	6,960,152	6,938,227	(21,925)
Interim Emergency Board	0	0	0
Federal Funds	247,375,833	237,866,451	(9,509,382)
<b>Total</b>	<b>\$337,582,926</b>	<b>\$324,928,966</b>	<b>(\$12,653,960)</b>
T. O.	1,363	1,148	(215)

**09\_330 — Office of Behavioral Health**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$150,334,637	\$134,197,425	(\$16,137,212)
Total Interagency Transfers	91,935,257	67,928,118	(24,007,139)
Fees and Self-generated Revenues	32,993,896	26,476,688	(6,517,208)
Statutory Dedications	12,027,393	5,542,920	(6,484,473)
Interim Emergency Board	0	0	0
Federal Funds	37,996,070	37,464,906	(531,164)
<b>Total</b>	<b>\$325,287,253</b>	<b>\$271,610,057</b>	<b>(\$53,677,196)</b>
T. O.	2,031	1,399	(632)

## 09\_340 — Office for Citizens w/Developmental Disabilities

Office for Citizens with Developmental Disabilities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$38,414,345	\$29,764,271	(\$8,650,074)
Total Interagency Transfers	134,490,597	114,648,319	(19,842,278)
Fees and Self-generated Revenues	9,861,681	6,875,670	(2,986,011)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,854,534	6,376,792	(477,742)
<b>Total</b>	<b>\$189,621,157</b>	<b>\$157,665,052</b>	<b>(\$31,956,105)</b>
T. O.	1,553	1,445	(108)

## 09\_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	8,613,148	8,613,148
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$8,613,148</b>	<b>\$8,613,148</b>
T. O.	0	0	0

## 09\_376 — Central Louisiana Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	9,271,679	9,271,679
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$9,271,679</b>	<b>\$9,271,679</b>
T. O.	0	0	0

**09\_377 — Northwest Louisiana Human Services District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	11,511,824	11,511,824
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$11,511,824</b>	<b>\$11,511,824</b>
T. O.	0	0	0

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# SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

## *Department of Children and Family Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$161,234,764	\$141,979,256	(\$19,255,508)
Total Interagency Transfers	5,150,189	9,365,899	4,215,710
Fees and Self-generated Revenues	16,945,798	17,795,316	849,518
Statutory Dedications	2,123,398	1,487,121	(636,277)
Interim Emergency Board	0	0	0
Federal Funds	642,058,485	598,538,224	(43,520,261)
<b>Total</b>	<b>\$827,512,634</b>	<b>\$769,165,816</b>	<b>(\$58,346,818)</b>
T. O.	3,960	3,738	(222)

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget includes a reduction of 222 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) positions, through restructuring the delivery of services.
- Continued implementation of the Modernization Project: The FY 2013-2014 recommended level of funding is \$30.1 million (\$4.8 million in State General Fund). Funding is provided for the re-engineering of current service delivery methods to clients, stakeholders, and providers.
- The Department of Children and Family Services (DCFS), the Department of Health and Hospitals (DHH), Office of Juvenile Justice (OJJ), and the Department of Education are continuing their efforts of providing a Coordinated System of Care that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.
- Temporary Assistance for Needy Families (TANF): The department will continue to receive the basic federal block grant of \$164 million. Of this amount, \$16.4 million is transferred to Social Services Block Grant (SSBG) for child welfare services associated with foster care and prevention services; \$100.5 million is allocated for TANF initiatives; and \$47.1 million is allocated for core welfare services. DCFS has prioritized spending around critical services to help ensure they continue to meet the needs of Louisiana citizens.

**10\_360 — Office of Children and Family Services**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$161,234,764	\$141,979,256	(\$19,255,508)
Total Interagency Transfers	5,150,189	9,365,899	4,215,710
Fees and Self-generated Revenues	16,945,798	17,795,316	849,518
Statutory Dedications	2,123,398	1,487,121	(636,277)
Interim Emergency Board	0	0	0
Federal Funds	642,058,485	598,538,224	(43,520,261)
<b>Total</b>	<b>\$827,512,634</b>	<b>\$769,165,816</b>	<b>(\$58,346,818)</b>
T. O.	3,960	3,738	(222)



# SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

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

## *Department of Natural Resources*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$5,683,455	\$7,389,797	\$1,706,342
Total Interagency Transfers	17,753,165	24,611,431	6,858,266
Fees and Self-generated Revenues	345,875	345,875	0
Statutory Dedications	30,520,378	26,654,333	(3,866,045)
Interim Emergency Board	0	0	0
Federal Funds	119,018,851	115,323,814	(3,695,037)
<b>Total</b>	<b>\$173,321,724</b>	<b>\$174,325,250</b>	<b>\$1,003,526</b>
T. O.	367	410	43

### BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget for the Department of Natural Resources (DNR) reflects a net decrease of \$5.3 million (3.06%) from the FY 2012-2013 Existing Operating Budget (EOB). Of the decrease of \$5.3 million, \$3.6 million is from non-recurring federal budget authority for the ending of the American Recovery Reinvestment Act (ARRA) grant. Also, a means of financing substitution was done, decreasing the Mineral and Operations Fund and increasing State General Fund for indirect costs, administration and regulation of minerals, and related energy activities. In addition, the department has eliminated two vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- The Department of Natural Resources, the Department of Wildlife and Fisheries, and the Department of Environmental Quality will consolidate and share management and finance functions such as human resources and information technology for the three agencies. Consolidation will eliminate duplication of effort in these

agencies in desktop support, server and network support, operating cost and personnel. As part of this consolidation effort, there is a statewide savings in State General Fund of \$2.3 million and a reduction of 36 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).

- The Atchafalaya Basin Program in the Office of the Secretary has been eliminated, and its functions will be taken over by the Department of Wildlife and Fisheries.
- Oil Field Site Restoration:
  - \$4.9 million is included for Oilfield Site Restoration. This funding is used to restore orphan well sites when no responsible owner can be found.
- Fisherman's Gear:
  - \$632,822 is included for the Fisherman's Gear activity. This funding is used to compensate commercial fishermen for damage to property from underwater obstruction.
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## 11\_431 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$2,507,804	\$1,797,163	(\$710,641)
Total Interagency Transfers	9,862,080	16,411,825	6,549,745
Fees and Self-generated Revenues	285,875	285,875	0
Statutory Dedications	5,589,053	5,587,520	(1,533)
Interim Emergency Board	0	0	0
Federal Funds	30,928,041	27,233,004	(3,695,037)
<b>Total</b>	<b>\$49,172,853</b>	<b>\$51,315,387</b>	<b>\$2,142,534</b>
T. O.	81	125	44

## 11\_432 — Office of Conservation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,982,905	\$1,787,307	(\$195,598)
Total Interagency Transfers	4,004,288	4,004,288	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	12,732,027	12,711,838	(20,189)
Interim Emergency Board	0	0	0
Federal Funds	1,752,796	1,752,796	0
<b>Total</b>	<b>\$20,492,016</b>	<b>\$20,276,229</b>	<b>(\$215,787)</b>
T. O.	174	174	0

**11\_434 — Office of Mineral Resources**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,192,746	\$3,805,327	\$2,612,581
Total Interagency Transfers	90,000	612,892	522,892
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	10,925,875	7,023,137	(3,902,738)
Interim Emergency Board	0	0	0
Federal Funds	131,034	131,034	0
<b>Total</b>	<b>\$12,359,655</b>	<b>\$11,592,390</b>	<b>(\$767,265)</b>
T. O.	64	64	0

**11\_435 — Office of Coastal Management**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,796,797	3,582,426	(214,371)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	1,273,423	1,331,838	58,415
Interim Emergency Board	0	0	0
Federal Funds	86,206,980	86,206,980	0
<b>Total</b>	<b>\$91,297,200</b>	<b>\$91,141,244</b>	<b>(\$155,956)</b>
T. O.	48	47	(1)

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## SCHEDULE 12 - DEPARTMENT OF REVENUE

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

### *Department of Revenue*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$61,864	\$0	(\$61,864)
Total Interagency Transfers	347,300	321,300	(26,000)
Fees and Self-generated Revenues	94,989,819	80,392,436	(14,597,383)
Statutory Dedications	705,041	647,928	(57,113)
Interim Emergency Board	0	0	0
Federal Funds	883,007	883,007	0
<b>Total</b>	<b>\$96,987,031</b>	<b>\$82,244,671</b>	<b>(\$14,742,360)</b>
T. O.	792	689	(103)

#### BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget for the Department of Revenue includes \$82.2 million in overall funding, which reflects a decrease of \$14.8 million from the FY 2012-2013 Existing Operating Budget (EOB). The funding decrease is largely attributed to the non-recurring of funding associated with acquisitions, professional service contracts, carry-forwards, and other one-time expenditures.
- Funding reductions include the following: non-recurring of carry-forward funding \$1.5 million; a net reduction of acquisitions and major repairs \$1.2 million; non-recurring of funding for software upgrade \$1.8 million; departmental expenditure reductions \$3 million; wage and related benefits expenditures associated with the reduction of 11 Non-Appropriated Table of Organization Full Time Equivalents (Non T.O. FTEs) positions \$1.5 million; a reduction of \$3.9 million and 57 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions.
- The Department of Revenue and the Division of Administration will consolidate management and finance functions such as financial services, human resources, and support services. As part of this consolidation, 46 T.O. FTE positions are being transferred to the Division of Administration.
- Additional reductions include a decrease in expenditures associated with the closure of district and regional offices throughout the state \$843,030.

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## 12\_440 — Office of Revenue

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$61,864	\$0	(\$61,864)
Total Interagency Transfers	347,300	321,300	(26,000)
Fees and Self-generated Revenues	94,989,819	80,392,436	(14,597,383)
Statutory Dedications	705,041	647,928	(57,113)
Interim Emergency Board	0	0	0
Federal Funds	883,007	883,007	0
<b>Total</b>	<b>\$96,987,031</b>	<b>\$82,244,671</b>	<b>(\$14,742,360)</b>
T. O.	792	689	(103)

# SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

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

## *Department of Environmental Quality*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$500,000	\$500,000	\$0
Total Interagency Transfers	2,917,443	1,073,300	(1,844,143)
Fees and Self-generated Revenues	105,000	105,000	0
Statutory Dedications	100,795,058	97,671,280	(3,123,778)
Interim Emergency Board	0	0	0
Federal Funds	22,789,400	22,789,400	0
<b>Total</b>	<b>\$127,106,901</b>	<b>\$122,138,980</b>	<b>(\$4,967,921)</b>
T. O.	762	699	(63)

### BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget for the Department of Environmental Quality (DEQ) reflects a decrease of \$5 million from the FY 2012-2013 Existing Operating Budget (EOB).
- Funding reductions include the following: non-recurring of carry-forward funding \$298,749; non-recurring of Deepwater Horizon expenditures \$1.8 million; non-recurring of funding for implementation of the LA Gov-Enterprise Resource Planning system \$500,000; a reduction of \$606,341 and eight Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions.
- The Department of Environmental Quality, the Department of Wildlife and Fisheries, and the Department of Natural Resources will consolidate and share management and finance functions such as human resources and information technology for the three agencies. Consolidation will eliminate duplication of effort in these agencies in desktop support, server and network support, operating costs and personnel. As part of this consolidation, 55 T.O. FTE positions are transferred from the Department of Environmental Quality to the Department of Natural Resources for a savings of \$1,157,096 in the Environmental Trust Fund Statutory Dedication.
- State General Fund in the amount of \$500,000 is provided to the Louisiana Rural Water Association. These funds will allow for technical assistance to be provided to rural water systems throughout the state in areas with populations fewer than 10,000.

## 13\_850 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$500,000	\$500,000	\$0
Total Interagency Transfers	7,000	0	(7,000)
Fees and Self-generated Revenues	65,000	65,000	0
Statutory Dedications	7,134,524	7,010,043	(124,481)
Interim Emergency Board	0	0	0
Federal Funds	4,697,313	4,697,313	0
<b>Total</b>	<b>\$12,403,837</b>	<b>\$12,272,356</b>	<b>(\$131,481)</b>
T. O.	96	94	(2)

## 13\_851 — Office of Environmental Compliance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,864,943	1,073,300	(1,791,643)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	27,660,588	26,953,469	(707,119)
Interim Emergency Board	0	0	0
Federal Funds	11,453,899	11,453,899	0
<b>Total</b>	<b>\$41,979,430</b>	<b>\$39,480,668</b>	<b>(\$2,498,762)</b>
T. O.	375	373	(2)

## 13\_852 — Office of Environmental Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	15,000	0	(15,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,291,425	9,176,141	(115,284)
Interim Emergency Board	0	0	0
Federal Funds	6,026,853	6,026,853	0
<b>Total</b>	<b>\$15,333,278</b>	<b>\$15,202,994</b>	<b>(\$130,284)</b>
T. O.	188	187	(1)



**13\_855 — Office of Management and Finance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	30,500	0	(30,500)
Fees and Self-generated Revenues	40,000	40,000	0
Statutory Dedications	56,708,521	54,531,627	(2,176,894)
Interim Emergency Board	0	0	0
Federal Funds	611,335	611,335	0
<b>Total</b>	<b>\$57,390,356</b>	<b>\$55,182,962</b>	<b>(\$2,207,394)</b>
T. O.	103	45	(58)

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# SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

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

## *Louisiana Workforce Commission*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$8,239,768	\$8,239,768	\$0
Total Interagency Transfers	4,295,877	2,222,766	(2,073,111)
Fees and Self-generated Revenues	69,202	69,202	0
Statutory Dedications	100,926,430	97,225,256	(3,701,174)
Interim Emergency Board	0	0	0
Federal Funds	172,868,097	165,174,992	(7,693,105)
<b>Total</b>	<b>\$286,399,374</b>	<b>\$272,931,984</b>	<b>(\$13,467,390)</b>
T. O.	1,155	1,033	(122)

**BUDGET HIGHLIGHTS:**

- One hundred twenty-two vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are being eliminated from the budget.
- \$103.7 million in funds consisting of Fees and Self-generated Revenues (\$69,202), Statutory Dedications (\$29.7 million), and Federal Funds (\$74 million) are included for the leveraging of Jobseeker Services. The funding was accumulated by using federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies, employment services to the youth, adult, dislocated, unemployed, and the underemployed workers of the state.
- \$26.6 million in Statutory Dedications are included for Louisiana businesses to partner with Louisiana-based training providers in order to deliver customized training to the employees of the awarded company through the Incumbent Worker Training Program (IWTP).
- \$9.5 million in Federal Funds are included for continued implementation of the Helping Individuals Reach Employment (HIRE). This automated unemployment insurance system is envisioned as a modern web-enabled, fully-automated system that will provide integrated tax, benefits, and appeals services to claimants, employers, attorneys, Louisiana Workforce Commission (LWC) staff and others including various state and federal agencies that exchange data with LWC’s Office of Unemployment Insurance Administration program.
- \$8.2 million in State General Fund is used as matching funds to draw \$30.4 million in Federal Funds, totaling \$38.6 million for Louisiana Vocational Rehabilitation Services (LRS). The LRS activities use State General Fund as matching funds to receive \$3.69 in Federal Funds per \$1 of State General Fund.
- \$2.2 million in Interagency Transfers from the Office of Children and Family Services are included for the Louisiana Employment Assistance Program (LEAP).
- \$800,000 in Statutory Dedications are included for the Fraud Detection Solution Software Platform Pilot Project System to detect fraudulent activity by any party affiliated with the Louisiana Workforce Commission, Office of Unemployment Insurance Administration, and Office of Workers Compensation Administration Programs, and to ensure that all employers within the state comply with their legal duty to be properly secured for workers' compensation coverage.
- Non-recurred the following FY 2012-2013 mid-year budget adjustments (BA-7’s):
  - \$5 million in Federal Funds for a carryforward BA-7 from the Geographic Solutions Project contract, for HIRE.
  - \$1.7 million in Interagency Transfers associated with the Mass Feeding Program as a result of Hurricane Isaac.

**14\_474 — Workforce Support and Training**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$8,239,768	\$8,239,768	\$0
Total Interagency Transfers	4,295,877	2,222,766	(2,073,111)
Fees and Self-generated Revenues	69,202	69,202	0
Statutory Dedications	100,926,430	97,225,256	(3,701,174)
Interim Emergency Board	0	0	0
Federal Funds	172,868,097	165,174,992	(7,693,105)
<b>Total</b>	<b>\$286,399,374</b>	<b>\$272,931,984</b>	<b>(\$13,467,390)</b>
T. O.	1,155	1,033	(122)

# SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

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

## *Department of Wildlife and Fisheries*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	19,182,189	7,023,824	(12,158,365)
Fees and Self-generated Revenues	16,499,148	16,304,315	(194,833)
Statutory Dedications	100,502,350	101,906,734	1,404,384
Interim Emergency Board	0	0	0
Federal Funds	67,333,975	71,222,677	3,888,702
<b>Total</b>	<b>\$203,517,662</b>	<b>\$196,457,550</b>	<b>(\$7,060,112)</b>
T. O.	777	749	(28)

### BUDGET HIGHLIGHTS:

- Funding of \$7.9 million is provided in the Office of Fisheries' for aquatic weed control, which consists of Statutory Dedications (\$6.8 million) and Federal Funds (\$1.1 million). This funding provides for staffing and the purchase of chemicals and equipment, as well as contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.
- The Department of Wildlife and Fisheries, the Department of Natural Resources and the Department of Environmental Quality will consolidate and share management and finance functions such as human resources and information technology for the three agencies. Consolidation will eliminate duplication of effort in these

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agencies in desktop support, server and network support, operating costs and personnel. As part of this consolidation, \$2.9 million of Conservation Funds and 28 T.O. FTE positions are transferred from the Department of Wildlife and Fisheries to the Department of Natural Resources.

- The Office of Fisheries' budget includes \$50 million in Federal Funds of which \$35.1 million is for continuing hurricane disaster assistance for the fisheries industry participants as follows:
  - \$2 million – public oyster ground rehabilitation projects to rebuild reefs through cultch planting.
  - \$0.5 million – update/improve oyster leasing records management and data system.
  - \$0.5 million – update/improve fishery data and records management system.
  - \$4 million – cooperative research with commercial fishermen and dealers to measure recovery.
  - \$7.4 million – assistance payments to qualifying commercial fishermen, fishing vessel license holders, wholesale/retail dealers, charter boat captains, and marina owners.
  - \$9 million – development and implementation of strategies to promote wild-caught Louisiana seafood products and to develop new and existing markets.
  - \$11.7 million – implementation of the Louisiana Seafood Certification Program through disaster assistance grants to small businesses, including fishermen, fish processors, and related businesses serving the fishing industry.
- The Office of Fisheries' budget includes \$4.3 million in Fees and Self-generated Revenues funding from British Petroleum (BP) for a direct grant to fund monitoring programs in the inshore, nearshore, and offshore areas due to the Deepwater Horizon Event. The funding amount of \$4.3 million represents year three of a three-year grant at a total of \$13.2 million.
- The Office of Fisheries' budget includes \$4.6 million in Fees and Self-generated Revenues funding from BP for a direct grant to fund seafood safety programs to test seafood collected from Louisiana waters to help address safety concerns due to the Deepwater Horizon Event. The funding amount of \$4.6 million represents year three of a three-year grant at a total of \$18 million.
- The Office of Fisheries' budget includes \$6.5 million in Fees and Self-generated Revenues funding from BP for a direct grant to fund seafood marketing initiatives to repair seafood brand damage to the Louisiana seafood industry due to the Deepwater Horizon Event. The funding amount of \$6.5 million represents year three of a three-year grant at a total of \$12.4 million.
- The Law Enforcement Division's (LED) budget includes \$2.4 million in federal funding from the U. S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary agency for providing public safety on the waterways of the state.
- The Office of Wildlife received 5,500 acres from International Paper, WHAM Brake, to be included in Russell Sage Wildlife Management Area (WMA). The budget includes \$1 million in federal appropriation for a North American Wetlands Conservation Act project to renovate existing water control structures, upgrading levees, and enhancing public access. The Office is expanding the parking area and improving the boat launch for public access.
- The Office of Wildlife's budget includes an appropriation of \$85,000 in the Waterfowl Account. This funding is being used as the agency match on a North American Wetlands Conservation Act project at Sherburne WMA. This project included construction of a water well, pipeline, and three water control structures to enhance hydrology on 349 acres of wetlands.

**16\_511 — Wildlife and Fisheries Management and Finance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,069,500	269,500	(800,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,422,699	10,704,992	1,282,293
Interim Emergency Board	0	0	0
Federal Funds	355,715	359,315	3,600
<b>Total</b>	<b>\$10,847,914</b>	<b>\$11,333,807</b>	<b>\$485,893</b>
T. O.	68	40	(28)

**16\_512 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	75,000	191,703	116,703
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	26,835,031	28,015,674	1,180,643
Interim Emergency Board	0	0	0
Federal Funds	4,372,045	2,422,523	(1,949,522)
<b>Total</b>	<b>\$31,282,076</b>	<b>\$30,629,900</b>	<b>(\$652,176)</b>
T. O.	266	266	0

**16\_513 — Office of Wildlife**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,345,722	4,947,149	(1,398,573)
Fees and Self-generated Revenues	532,900	932,900	400,000
Statutory Dedications	29,136,367	31,842,586	2,706,219
Interim Emergency Board	0	0	0
Federal Funds	11,736,175	17,526,411	5,790,236
<b>Total</b>	<b>\$47,751,164</b>	<b>\$55,249,046</b>	<b>\$7,497,882</b>
T. O.	213	213	0

## 16\_514 — Office of Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,691,967	1,615,472	(10,076,495)
Fees and Self-generated Revenues	15,966,248	15,371,415	(594,833)
Statutory Dedications	35,108,253	31,343,482	(3,764,771)
Interim Emergency Board	0	0	0
Federal Funds	50,870,040	50,914,428	44,388
<b>Total</b>	<b>\$113,636,508</b>	<b>\$99,244,797</b>	<b>(\$14,391,711)</b>
T. O.	230	230	0



## SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

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

### *Department of Civil Service*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$4,722,449	\$4,622,666	(\$99,783)
Total Interagency Transfers	18,005,729	17,927,342	(78,387)
Fees and Self-generated Revenues	767,945	765,756	(2,189)
Statutory Dedications	1,927,543	1,883,799	(43,744)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$25,423,666</b>	<b>\$25,199,563</b>	<b>(\$224,103)</b>
T. O.	213	213	0

### 17\_560 — State Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	10,399,631	10,396,147	(3,484)
Fees and Self-generated Revenues	623,295	621,263	(2,032)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,022,926</b>	<b>\$11,017,410</b>	<b>(\$5,516)</b>
T. O.	95	95	0

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget level of funding \$11.02 million represents a 0.05% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 95.

**17\_561 — Municipal Fire and Police Civil Service**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,927,543	1,883,799	(43,744)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,927,543</b>	<b>\$1,883,799</b>	<b>(\$43,744)</b>
T. O.	19	19	0

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget level of funding \$1.9 million represents a 2.27% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 19.

**17\_562 — Ethics Administration**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,824,557	\$3,814,573	(\$9,984)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	118,057	118,057	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,942,614</b>	<b>\$3,932,630</b>	<b>(\$9,984)</b>
T. O.	41	41	0

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget level of funding \$3.93 million represents a 0.25% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 41.

**17\_563 — State Police Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$575,867	\$486,068	(\$89,799)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$575,867</b>	<b>\$486,068</b>	<b>(\$89,799)</b>
T. O.	3	3	0

## BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget level of funding \$486,068 represents a 15.59% decrease under the FY 2012-2013 Existing Operating Budget (EOB). These changes include:
  - A reduction in \$85,000 in State General Fund resulting from reduced rent and professional services expenditures.
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is three.

**17\_564 — Division of Administrative Law**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$322,025	\$322,025	\$0
Total Interagency Transfers	7,606,098	7,531,195	(74,903)
Fees and Self-generated Revenues	26,593	26,436	(157)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,954,716</b>	<b>\$7,879,656</b>	<b>(\$75,060)</b>
T. O.	55	55	0

## BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget level of funding \$7.9 million represents a 0.94% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 55.

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# SCHEDULE 19A - HIGHER EDUCATION

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

## *Higher Education*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$983,354,769	\$284,542,534	(\$698,812,235)
Total Interagency Transfers	392,232,944	168,953,604	(223,279,340)
Fees and Self-generated Revenues	1,180,419,347	1,276,484,370	96,065,023
Statutory Dedications	192,349,749	778,133,997	585,784,248
Interim Emergency Board	0	0	0
Federal Funds	152,909,153	183,446,969	30,537,816
<b>Total</b>	<b>\$2,901,265,962</b>	<b>\$2,691,561,474</b>	<b>(\$209,704,488)</b>
T. O.	24,866	22,657	(2,209)

### BUDGET HIGHLIGHTS:

- There is no change to the funding for Higher Education schools after adjusting for items such as the \$22 million annualization of the FY 2012-2013 Mid-Year Budget Reduction, the non-recurring of one-time expenditures in FY 2012-2013, the elimination of excess budget authority in higher education and the public/private partnerships for hospitals within the Louisiana State University System and an increase of \$75.3 million additional tuition funds provided by Act 741 of the 2010 Regular Session, the LaGrad Act.
- \$32 million in additional funds are provided to fully fund Taylor Opportunity Program for Students (TOPS) awards. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution. The projected number of TOPS recipients for FY 2013-2014 is 46,914 with a total funding of \$204 million. The funding to TOPS includes Statutory Dedications from the TOPS Fund as well as General Fund. Included in the funding from the TOPS Fund is \$60.3 million from the tobacco arbitration settlement and \$60 million from the refinancing of the tobacco settlement bonds.
- \$26.4 million in State General Fund for Go Grants is unchanged from the FY 2012-2013 budgeted amount. These grants are designed to help bridge the gap between the total amount of other forms of aid a student is awarded and the cost of attendance.
- 2,209 decrease in the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) which includes the elimination of 846 vacant positions. The remaining 1,363 position decrease is associated with the public/private partnerships for hospitals within the Louisiana State University System.
- The State General Fund appropriations contained herein to the Board of Regents are pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to

Article VIII, Section 5(D)(4) of the Constitution of Louisiana. Funds shall be distributed to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of Louisiana Community and Technical Colleges System, and their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds.

## 19A\_671 — Board of Regents

The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$14,668,783	\$284,542,534	\$269,873,751
Total Interagency Transfers	4,040,108	4,040,108	0
Fees and Self-generated Revenues	1,426,044	1,426,044	0
Statutory Dedications	30,330,000	517,270,279	486,940,279
Interim Emergency Board	0	0	0
Federal Funds	15,563,873	13,363,873	(2,200,000)
<b>Total</b>	<b>\$66,028,808</b>	<b>\$820,642,838</b>	<b>\$754,614,030</b>
T. O.	62	22,657	22,595

### BUDGET HIGHLIGHTS:

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

**19A\_674 — LA Universities Marine Consortium**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$2,399,849	\$0	(\$2,399,849)
Total Interagency Transfers	375,000	375,000	0
Fees and Self-generated Revenues	7,285,000	5,100,000	(2,185,000)
Statutory Dedications	39,798	39,429	(369)
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	4,034,667	0
<b>Total</b>	<b>\$14,134,314</b>	<b>\$9,549,096</b>	<b>(\$4,585,218)</b>
T. O.	73	0	(73)

## BUDGET HIGHLIGHTS:

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

**19A\_661 — Office of Student Financial Assistance**

The Office of Student Financial Assistance (OSFA) promotes and provides college access.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$132,137,556	\$0	(\$132,137,556)
Total Interagency Transfers	243,956	344,956	101,000
Fees and Self-generated Revenues	120,864	120,864	0
Statutory Dedications	70,112,970	175,437,391	105,324,421
Interim Emergency Board	0	0	0
Federal Funds	46,073,263	88,637,166	42,563,903
<b>Total</b>	<b>\$248,688,609</b>	<b>\$264,540,377</b>	<b>\$15,851,768</b>
T. O.	84	0	(84)

## BUDGET HIGHLIGHTS:

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

## 19A\_600 — LSU System

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$384,241,684	\$0	(\$384,241,684)
Total Interagency Transfers	385,830,952	162,781,728	(223,049,224)
Fees and Self-generated Revenues	479,599,650	542,636,039	63,036,389
Statutory Dedications	54,415,526	48,117,896	(6,297,630)
Interim Emergency Board	0	0	0
Federal Funds	83,583,141	73,757,054	(9,826,087)
<b>Total</b>	<b>\$1,387,670,953</b>	<b>\$827,292,717</b>	<b>(\$560,378,236)</b>
T. O.	12,192	0	(12,192)

#### BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Louisiana State University System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- The FY 2013-2014 Executive Budget recommendation includes a plan for cooperative endeavor agreements (CEA) for two of the three hospitals within the Louisiana State University (LSU) System to enter into public-private partnerships. The two hospitals are the Huey P. Long Medical Center and the E.A. Conway Medical Center. The CEA for the Huey P. Long Medical Center will be in place for all of FY 2013-2014. The CEA for the E.A. Conway Medical Center is expected to start in October 2013. The one hospital not entering into a public-private agreement at this time is the LSU Health Sciences Center Shreveport Hospital (LSU HSCS).
- \$108.5 million decrease in total means of financing due to the annualization of the Federal Medical Assistance Percentage (FMAP) reduction. The distribution of this adjustment by hospital is \$89.6 million for the LSU HSCS, \$2.8 million for the E.A. Conway Medical Center and \$16.1 million for the Huey P. Long Medical Center.
- \$43.9 million decrease in Interagency Transfers associated with Upper Payment Limits (UPL) received from the Department of Health and Hospitals (DHH). The distribution of this adjustment by hospital is \$6.8 million for the LSU HSCS, \$37 million for the E.A. Conway Medical Center and \$202,744 for the Huey P. Long Medical Center.
- Interagency Transfers for Medicaid and Uncompensated Care Costs (UCC) are received from the Department of Health and Hospitals (DHH) Medical Vendor Payments. The LSU HSCS's Medicaid and UCC payments are as follows:
  - Medicaid and UCC combined totaled \$177.8 which represents a 30% decrease over the FY 2012-2013 Existing Operating Budget (EOB).
  - Medicaid payments total \$62.3 million, which represents a 33.4 % decrease over the FY 2012-2013 EOB.
  - UCC payments total \$115.5 million, which represents a 27.9% decrease over the FY 2012-2013 EOB.



**19A\_615 — Southern University System**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$50,795,123	\$0	(\$50,795,123)
Total Interagency Transfers	1,668,005	1,336,889	(331,116)
Fees and Self-generated Revenues	69,778,513	71,812,383	2,033,870
Statutory Dedications	4,709,182	4,682,243	(26,939)
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
<b>Total</b>	<b>\$130,605,032</b>	<b>\$81,485,724</b>	<b>(\$49,119,308)</b>
T. O.	1,855	0	(1,855)

## BUDGET HIGHLIGHTS:

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

**19A\_620 — University of Louisiana System**

The University of Louisiana System supervises and manages nine universities within the system, as constitutionally prescribed, in order that they provide high quality education in an efficient and effective manner to the citizens of the state. The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under supervision and management of the University of Louisiana Board of Supervisors as follows: Grambling State University, Louisiana Tech University, McNeese State University, Nicholls State University, Northwestern State University, Southeastern Louisiana University, University of Louisiana at Lafayette, University of Louisiana at Monroe and University of New Orleans.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$278,012,636	\$0	(\$278,012,636)
Total Interagency Transfers	74,923	74,923	0
Fees and Self-generated Revenues	467,230,972	500,410,736	33,179,764
Statutory Dedications	16,718,943	16,597,952	(120,991)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$762,037,474</b>	<b>\$517,083,611</b>	<b>(\$244,953,863)</b>
T. O.	7,421	0	(7,421)

## BUDGET HIGHLIGHTS:

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

## 19A\_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$121,099,138	\$0	(\$121,099,138)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	154,978,304	154,978,304	0
Statutory Dedications	16,023,330	15,988,807	(34,523)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$292,100,772</b>	<b>\$170,967,111</b>	<b>(\$121,133,661)</b>
T. O.	3,179	0	(3,179)

**BUDGET HIGHLIGHTS:**

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

# SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

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

## *Special Schools and Commissions*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$38,935,734	\$37,185,094	(\$1,750,640)
Total Interagency Transfers	26,028,061	26,181,011	152,950
Fees and Self-generated Revenues	2,575,155	2,600,635	25,480
Statutory Dedications	25,463,619	23,838,623	(1,624,996)
Interim Emergency Board	0	0	0
Federal Funds	105,086	105,086	0
<b>Total</b>	<b>\$93,107,655</b>	<b>\$89,910,449</b>	<b>(\$3,197,206)</b>
T. O.	748	740	(8)

## **19B\_653 — LA Schools for the Deaf and Visually Impaired**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$21,685,350	\$20,289,628	(\$1,395,722)
Total Interagency Transfers	4,275,280	4,238,177	(37,103)
Fees and Self-generated Revenues	122,245	122,245	0
Statutory Dedications	153,817	153,733	(84)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$26,236,692</b>	<b>\$24,803,783</b>	<b>(\$1,432,909)</b>
T. O.	296	286	(10)

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget funding level for the Louisiana Schools for the Deaf and Visually Impaired includes a decrease in funding of \$1.4 million due to statewide adjustments.
- A reduction of \$200,000 in State General Fund is achieved due to savings in operating services and professional services.
- Ten Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are eliminated.

**19B\_655 — Louisiana Special Education Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	15,765,328	15,580,022	(185,306)
Fees and Self-generated Revenues	15,000	15,000	0
Statutory Dedications	76,482	76,170	(312)
Interim Emergency Board	0	0	0
Federal Funds	20,000	20,000	0
<b>Total</b>	<b>\$15,876,810</b>	<b>\$15,691,192</b>	<b>(\$185,618)</b>
T. O.	210	208	(2)

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget funding level for the Louisiana Special Education Center includes a decrease in funding of \$185,618 due to statewide adjustments.
- Two Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are eliminated.

**19B\_657 — Louisiana School for Math, Science and the Arts**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$5,221,538	\$5,126,142	(\$95,396)
Total Interagency Transfers	4,588,641	4,593,640	4,999
Fees and Self-generated Revenues	375,459	375,459	0
Statutory Dedications	80,143	80,178	35
Interim Emergency Board	0	0	0
Federal Funds	85,086	85,086	0
<b>Total</b>	<b>\$10,350,867</b>	<b>\$10,260,505</b>	<b>(\$90,362)</b>
T. O.	88	88	0

**BUDGET HIGHLIGHTS:**

- In FY 2013-2014, the Louisiana School for the Math, Science, and the Arts will receive \$1.6 million in funding from the Minimum Foundation Program (MFP) for instructional services for students.

**19B\_662 — Louisiana Educational TV Authority**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$6,042,353	\$5,774,223	(\$268,130)
Total Interagency Transfers	815,917	815,917	0
Fees and Self-generated Revenues	2,061,451	2,066,375	4,924
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,919,721</b>	<b>\$8,656,515</b>	<b>(\$263,206)</b>
T. O.	79	78	(1)

## BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget funding level for the Louisiana Educational Television Authority includes a decrease in funding of \$263,206 due to statewide adjustments.
- One Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) is eliminated.

**19B\_666 — Board of Elementary & Secondary Education**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,093,277	\$1,069,059	(\$24,218)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,000	21,556	20,556
Statutory Dedications	25,067,996	23,443,000	(1,624,996)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$26,162,273</b>	<b>\$24,533,615</b>	<b>(\$1,628,658)</b>
T. O.	12	12	0

## BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget includes a \$1 million decrease in the Louisiana Quality Education Support Fund [8(g) Fund] to reflect projected revenue.

## 19B\_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$4,893,216	\$4,926,042	\$32,826
Total Interagency Transfers	582,895	953,255	370,360
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	85,181	85,542	361
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,561,292</b>	<b>\$5,964,839</b>	<b>\$403,547</b>
T. O.	63	68	5

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget includes an increase of \$368,720 in Interagency Transfers from the Minimum Foundation Program (MFP) and five Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) for implementation of the third year of the full day academic program.

## SCHEDULE 19D - DEPARTMENT OF EDUCATION

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

### *Department of Education*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,277,025,689	\$3,342,075,794	\$65,050,105
Total Interagency Transfers	587,655,656	395,060,723	(192,594,933)
Fees and Self-generated Revenues	35,640,002	33,988,439	(1,651,563)
Statutory Dedications	278,336,860	271,049,784	(7,287,076)
Interim Emergency Board	0	0	0
Federal Funds	1,190,692,873	1,120,576,778	(70,116,095)
<b>Total</b>	<b>\$5,369,351,080</b>	<b>\$5,162,751,518</b>	<b>(\$206,599,562)</b>
T. O.	596	552	(44)

### 19D\_678 — State Activities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$49,057,239	\$48,730,647	(\$326,592)
Total Interagency Transfers	14,901,611	14,490,193	(411,418)
Fees and Self-generated Revenues	11,484,596	10,778,407	(706,189)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	59,427,844	53,743,617	(5,684,227)
<b>Total</b>	<b>\$134,871,290</b>	<b>\$127,742,864</b>	<b>(\$7,128,426)</b>
T. O.	446	412	(34)

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget reflects the Department of Education’s reorganizational plan. State Activities realized a realignment of existing staff to programs where greater operational efficiencies can be recognized in an effort to implement education reform initiatives. The reorganization collapses six programs into the following three: Administrative Support Program, District Support Program, and the Auxiliary Program.
- State Activities budget is divided into distinct activities designed to enrich local school systems student achievement – Office of the Superintendent, the Deputy Superintendent for Management and Finance, Human Resources, Legal Services, Internal Auditing, Public Affairs, Information Technology Services, Analytics, District Support Networks, Assessment & Accountability, Portfolio, Student Programs, Talent, and Content. The goal of State Activities is to provide information, leadership, technical assistance and oversight necessary to achieve a quality educational system.
- State Activities is recommended at \$127.7 million, of which \$48.7 million is State General Fund, to provide support and assistance to schools and districts in order to raise student achievement.
  - \$5.0 million in funding, of which \$4.1 million is State General Fund, is included for the implementation of education reform initiatives as contained in Acts 2 and 3 of the 2012 Regular Legislative Session as well as Act 54 of the 2010 Regular Legislative Session. The education reform initiatives include activities such as Early Childhood assessment implementation and enhancements to the COMPASS teacher evaluation data system.
  - \$10.6 million in funding, of which \$6.6 million is State General Fund, is included for continuation of funding for constitutionally mandated activities to provide support and technical assistance to school districts and schools necessary to achieve a quality education for all students. In order to achieve this objective, funding is also provided for the District Support network structure. The network structure serves as the primary support vehicle for districts as they implement COMPASS and the Common Core. School districts fall into one of five networks statewide that assist in translating educational priorities into outcomes for students. These five networks are organized by geography, size, and existing relationships.
  - The agency funding level incorporates a \$9.5 million reduction, of which \$3.5 million is State General Fund, including a reduction of 34 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs), and a reduction of \$6.0 million of excess budget authority in other means of finance.

**19D\_681 — Subgrantee Assistance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$32,120,358	\$56,018,070	\$23,897,712
Total Interagency Transfers	79,411,529	52,358,760	(27,052,769)
Fees and Self-generated Revenues	10,411,143	9,878,143	(533,000)
Statutory Dedications	13,990,861	13,990,861	0
Interim Emergency Board	0	0	0
Federal Funds	1,126,961,125	1,062,669,284	(64,291,841)
<b>Total</b>	<b>\$1,262,895,016</b>	<b>\$1,194,915,118</b>	<b>(\$67,979,898)</b>
T. O.	0	0	0



## BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget funding for Subgrantee Assistance is \$1.195 billion, of which \$56.0 million is State General Fund that supports educational programs in local public school districts.
  - \$74.6 million in funding is recommended, of which \$38.1 million is State General Fund and \$36.5 million is allocated from Temporary Assistance to Needy Families (TANF) for Cecil J. Picard LA-4 Pre-K Program for at-risk four-year olds. Approximately 16,028 students participate in the six-hour educational program, and 857 students attend the four-hour before and after school enrichment program, for a total of 16,885 at-risk four-year olds served.
  - \$3.95 million is allocated from TANF for Jobs for America’s Graduates (JAG). This is a dropout prevention program focused on maintaining students in an age appropriate educational setting that will lead to a recognized high school exit.
  - \$24.7 million is allocated to Ensuring Literacy For All, for improved student literacy. This initiative will focus on building academic performance through instruction in the classroom. Literacy reviews and action plans are targeted to schools and districts enhancing the student’s ability to pass end-of-course testing.
  - \$13.2 million is to provide students with alternative electives in technical subjects in order to be more competitive in the skilled workforce. This program helps to ensure that graduates of Louisiana public schools are career-ready through rigorous programs of study that are aligned with work-based learning, through internships and industry-based certifications.
  - \$6.9 million State General Fund is for the Private Pre-Kindergarten program transferred from the Governor’s Office to coordinate, direct, and monitor services to collaborate and partner with eligible non-public schools and class “A” daycares in providing preschool instruction and services.
  - \$405,000 in State General Fund is included for the School Choice Program, a two-year pilot program in certain parishes that provide services for students with exceptionalities, such as autism, mental disability, emotional disturbance, developmental delay, or other health impairment-specific learning disability.
  - Excess federal budget authority reductions include: American Recovery and Reinvestment Act of 2009 (ARRA) for \$9.9 million of Title 1, Part A Basic; Hurricane Education Recovery Act of 2006 for \$22.3 million of Immediate Aid to Restart Schools (\$15.6 million) and Hurricane Katrina Foreign Contributions (\$6.7 million); Education Jobs Fund for \$4.0 million; and a reduction of \$17.9 million to obtain the anticipated level of expenditures.
  - Costs saving reductions include Professional Improvement Program (PIP), State General Fund for \$2.0 million based on the anticipated number of remaining participants.

## 19D\_682 — Recovery School District

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,530,937	\$623,417	(\$2,907,520)
Total Interagency Transfers	487,722,283	321,816,066	(165,906,217)
Fees and Self-generated Revenues	13,666,800	13,265,041	(401,759)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,303,904	4,163,877	(140,027)
<b>Total</b>	<b>\$509,223,924</b>	<b>\$339,868,401</b>	<b>(\$169,355,523)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget includes funding of \$339.9 million, of which \$0.6 million is State General Fund, for the operation of the Recovery School District (RSD).
  - \$133 million of Federal Emergency Management Agency (FEMA) funding from Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) is included for the continued efforts of the RSD to demolish uninhabitable school buildings, build new school buildings, and repair existing, useable school buildings.
  - \$150 million of excess Interagency Transfers (IAT) budget authority is reduced to reflect RSD charter schools receiving direct Minimum Foundation Program (MFP) payments as do other charter schools throughout the state.
  - \$2.75 million of State General Fund savings is achieved by phasing out the Extended Day Program. These services will now be provided by participating Charter Schools.
  - The recommended level of funding provides for 908 Non-Appropriated Table of Organization Full Time Equivalents (Non-T.O. FTEs).

**19D\_695 — Minimum Foundation Program**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,157,919,206	\$3,204,206,282	\$46,287,076
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	264,345,999	257,058,923	(7,287,076)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,422,265,205</b>	<b>\$3,461,265,205</b>	<b>\$39,000,000</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- Louisiana’s school finance formula calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, Recovery School District (RSD), Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Type 2 Charter Schools, Louisiana School for the Deaf and Visually Impaired (LSDVI), Special School District (SSD), and Student Scholarships in the Educational Excellence Program. The total recommended student count is 689,101.
- The Minimum Foundation Program is recommended at \$3.461 billion, of which \$3.204 billion is State General Fund, to provide support and assistance to schools and districts in order to raise student achievement.
  - Net \$39.0 million increase in State General Fund to support the October 2012 and the projected February 2013 student count, including a net increase of 9,298 students.
  - Net \$7.3 million increase in State General Fund as the result of a means of finance substitution adjustment due to the December 13, 2012, Revenue Estimating Conference forecast for the Lottery Proceeds Fund and Support Education in Louisiana First (SELF) Fund.

**19D\_697 — Non-Public Educational Assistance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$25,428,467	\$25,421,599	(\$6,868)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$25,428,467</b>	<b>\$25,421,599</b>	<b>(\$6,868)</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- Non-Public Educational Assistance provides for constitutionally mandated and other statutorily required aid to non-public schools.
  - \$14.2 million in State General Fund is recommended for the continuation of the Required Services Program, which provides reimbursements pursuant to R.S. 17:361 and for an amount equal to the actual cost incurred by each school during the preceding school year for providing school services to eligible non-public students. Each school is reimbursed for maintaining school records, completing and filing reports required by law, regulation or requirement of a state department, state agency, or local school board, and for providing required education-related data.

**19D\_699 — Special School Districts**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$8,969,482	\$7,075,779	(\$1,893,703)
Total Interagency Transfers	5,620,233	6,395,704	775,471
Fees and Self-generated Revenues	77,463	66,848	(10,615)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$14,667,178</b>	<b>\$13,538,331</b>	<b>(\$1,128,847)</b>
T. O.	150	140	(10)

## BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget includes a means of financing substitution decreasing State General Fund and increasing Interagency Transfers in the amount of \$1 million in order to capture additional IDEA federal funding which will be used for eligible services.
- Ten Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are eliminated.

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# SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

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

## *LSU Health Care Services Division*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$29,261,831	\$3,860,659	(\$25,401,172)
Total Interagency Transfers	548,393,931	31,889,668	(516,504,263)
Fees and Self-generated Revenues	128,516,746	4,334,389	(124,182,357)
Statutory Dedications	35,000,000	0	(35,000,000)
Interim Emergency Board	0	0	0
Federal Funds	84,347,612	4,800,336	(79,547,276)
<b>Total</b>	<b>\$825,520,120</b>	<b>\$44,885,052</b>	<b>(\$780,635,068)</b>
T. O.	6,329	331	(5,998)

### BUDGET HIGHLIGHTS:

- The LSU Health Care Services Division (LSU HCSD) FY 2013-2014 Executive Budget recommendation includes a plan for cooperative endeavor agreements (CEA) for six of the seven hospitals to enter into public-private partnerships. The six hospitals are the Earl K. Long Medical Center, University Medical Center, W.O.

Moss Regional Medical Center, Washington-St. Tammany Regional Medical Center, Leonard J. Chabert Medical Center and the Medical Center of Louisiana at New Orleans. The one hospital not entering into a public-private agreement at this time is the Lallie Kemp Regional Medical Center.

- \$143.5 million decrease in total means of financing due to the annualization of the Federal Medical Assistance Percentage (FMAP) reduction.
- \$15.2 million decrease in Interagency Transfers associated with Upper Payment Limits (UPL) received from the Department of Health and Hospitals (DHH).
- Interagency Transfers for Medicaid and Uncompensated Care Costs (UCC) are received from the Department of Health and Hospitals (DHH) Medical Vendor Payments. Medicaid and UCC payments for the Lallie Kemp Regional Medical Center (Lallie Kemp) are as follows:
  - Medicaid and UCC combined totaled \$28.7 million which represents a 10.7% increase over the FY 2012-2013 Existing Operating Budget (EOB) level.
  - Medicaid payments of \$7.2 million, which represents a 30.9% increase over the FY 2012-2013 EOB level of Medicaid services. The increase is associated with the transfer of the Earl K. Long Medical Center Woman's Clinic to Lallie Kemp.
  - UCC payments of \$21.5 million, which represents a 5.2% increase over the FY 2012-2013 EOB level.
- There is a 5,998 decrease in the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) within the LSU Health Care Service Division. The change in T.O. FTEs is associated with the public-private partnerships.

## 19E\_610 — LA Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$29,261,831	\$3,860,659	(\$25,401,172)
Total Interagency Transfers	548,393,931	31,889,668	(516,504,263)
Fees and Self-generated Revenues	128,516,746	4,334,389	(124,182,357)
Statutory Dedications	35,000,000	0	(35,000,000)
Interim Emergency Board	0	0	0
Federal Funds	84,347,612	4,800,336	(79,547,276)
<b>Total</b>	<b>\$825,520,120</b>	<b>\$44,885,052</b>	<b>(\$780,635,068)</b>
T. O.	6,329	331	(5,998)

## SCHEDULE 20 - OTHER REQUIREMENTS

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

### *Other Requirements*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$512,051,217	\$463,109,960	(\$48,941,257)
Total Interagency Transfers	44,621,049	45,295,774	674,725
Fees and Self-generated Revenues	6,696,290	7,261,908	565,618
Statutory Dedications	205,652,946	173,204,092	(32,448,854)
Interim Emergency Board	0	0	0
Federal Funds	4,181,260	4,181,260	0
<b>Total</b>	<b>\$773,202,762</b>	<b>\$693,052,994</b>	<b>(\$80,149,768)</b>
T. O.	0	0	0

## 20\_451 — Local Housing of State Adult Offenders

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$181,075,142	\$167,051,709	(\$14,023,433)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$181,075,142</b>	<b>\$167,051,709</b>	<b>(\$14,023,433)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget is \$145.9 million for the housing of state adult offenders at locally operated facilities. This includes funding for the payment of \$24.39 per offender, per day.
  - An additional 200 offenders will be housed at the state's two privately operated facilities, for a savings of \$1.78 million.
  - \$6.1 million in savings will be realized from the implementation of two programs that will focus on rehabilitation and intensive substance abuse treatment.
  - 536 offenders will be reassigned to other facilities, for a savings of \$2.8 million.
  - The pre-classification functions have been consolidated, resulting in a savings of \$2.0 million.
- The FY 2013-2014 Executive Budget is \$18.8 million, and includes funding for the payment of between \$11.25 and \$15.39 per offender, per day for Transitional Work Programs.
  - Transitional Work Programs offer offenders an opportunity to obtain real-world work experience, which will assist them in successfully reintegrating into society.
- The FY 2013-2014 Executive Budget is \$2.3 million for the Local Reentry Services Program.
  - The Local Reentry Services Program provides pre-release education and transition services for adult male and female offenders who are in state custody and are housed in local correctional facilities.



## 20\_452 — Local Housing of State Juvenile Offenders

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$5,308,891	\$3,808,891	(\$1,500,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,308,891</b>	<b>\$3,808,891</b>	<b>(\$1,500,000)</b>
T. O.	0	0	0

## 20\_901 — Sales Tax Dedications

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	41,052,634	38,691,341	(2,361,293)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$41,052,634</b>	<b>\$38,691,341</b>	<b>(\$2,361,293)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- FY 2013-2014 funding is provided to statutorily dedicated entities at the estimated level of revenue receipts generated in FY 2013-2014.
- Non-recur one-time funding of \$1.9 million for Special Legislative Projects.

## 20\_903 — Parish Transportation

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	46,400,000	41,760,000	(4,640,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$46,400,000</b>	<b>\$41,760,000</b>	<b>(\$4,640,000)</b>
T. O.	0	0	0

## 20\_905 — Interim Emergency Board

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	40,030	39,956	(74)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$40,030</b>	<b>\$39,956</b>	<b>(74)</b>
T. O.	0	0	0

## 20\_906 — District Attorneys & Assistant District Attorney

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$27,737,815	\$27,739,308	\$1,493
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$33,187,815</b>	<b>\$33,189,308</b>	<b>\$1,493</b>
T. O.	0	0	0

## 20\_923 — Corrections Debt Service

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,119,097	\$4,410,228	\$1,291,131
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	618,434	618,434
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,119,097</b>	<b>\$5,028,662</b>	<b>\$1,909,565</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- Corrections Debt Service provides for the scheduled annual payments for the bonds used to purchase the Steve Hoyle Rehabilitation Center in Tallulah in 2007.
  - The original balance owed on the bonds was \$30.5 million. As of June 30, 2013, the outstanding balance will be \$14.9 million. The final scheduled payment will occur in FY 2019-2020.

## 20\_924 — Video Draw Poker - Local Government Aid

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	43,404,875	42,247,500	(1,157,375)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$43,404,875</b>	<b>\$42,247,500</b>	<b>(\$1,157,375)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 funding level for this state aid to local entities reflects the official estimate of the Revenue Estimating Conference.

## 20\_930 — Higher Education - Debt Service and Maintenance

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$29,430,874	\$26,798,364	(\$2,632,510)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	740,155	725,449	(14,706)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$30,171,029</b>	<b>\$27,523,813</b>	<b>(\$2,647,216)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Higher Education Debt Service and Maintenance includes the following:
  - \$15.1 million in State General Fund for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana Legislature.
  - \$3.9 million in State General Fund for debt service and maintenance payments at Louisiana Delta Community College.
  - \$7.7 million in State General Fund for debt service and maintenance payments at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
  - \$725,449 in Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund for debt service and maintenance payments at McNeese State University.

**20\_931 — LED Debt Service/State Commitments**

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$23,234,776	\$20,903,275	(\$2,331,501)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	36,652,144	16,210,260	(20,441,884)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$59,886,920</b>	<b>\$37,113,535</b>	<b>(\$22,773,385)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Highlights of the FY 2013-2014 Executive Budget for LED Debt Service & Project Commitments include:
  - \$14.7 million reduction to the Rapid Response Fund to bring it in line with the available balance
  - \$6.2 million increase to the Rapid Response Fund to make available for use of funds that were contributed as a result of the commitments to Benteler Steel
  - \$4 million reduction to the Mega Project Development Fund due to the completion of the Schumacher Group commitments
  - \$8 million reduction to the Mega Project Development Fund and the Louisiana Economic Development Fund due to the non-recurring of carry-forwards
  - \$789,476 reduction in State General Fund due to the non-recurring of carry-forwards
  - \$1,542,025 reduction in State General Fund in order to budget according to the anticipated level of commitments

## 20\_932 — Two Percent Fire Insurance Fund

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,890,000	18,423,840	(466,160)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$18,890,000</b>	<b>\$18,423,840</b>	<b>(\$466,160)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 funding level for this state aid to local entities reflects the official estimate of the Revenue Estimating Conference.

## 20\_933 — Governors Conferences and Interstate Compacts

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$474,357	\$474,357	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$474,357</b>	<b>\$474,357</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_939 — Prepaid Wireless Tele 911 Svc

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,000,000	6,000,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_940 — Emergency Medical Services-Parishes & Municip

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,572,577	\$1,572,577	\$0
Total Interagency Transfers	202,090	202,090	0
Fees and Self-generated Revenues	400,000	400,000	0
Statutory Dedications	1,936,976	1,936,976	0
Interim Emergency Board	0	0	0
Federal Funds	4,181,260	4,181,260	0
<b>Total</b>	<b>\$8,292,903</b>	<b>\$8,292,903</b>	<b>\$0</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The FY 2013-2014 budget provides for \$8.29 million in pass-through funds for the Department of Agriculture and Forestry including the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant Program, Forestry Productivity Program, and Soil and Water Conservation Districts.

## 20\_945 — State Aid to Local Government Entities

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$3,692,548	\$0	(\$3,692,548)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,075,632	7,718,770	(3,356,862)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$14,768,180</b>	<b>\$7,718,770</b>	<b>(\$7,049,410)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- FY 2013-2014 funding is provided to statutorily dedicated entities at the estimated level of revenue receipts generated in FY 2013-2014.
- Reductions of \$92,548 in State General Fund and \$1.5 million in Statutory Dedications are due to non-recurring carry forwards.
- Non-recur one-time funding of \$5.4 million.



## 20\_950 — Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$24,094,528	\$0	(\$24,094,528)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,500	0	(10,500)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$24,105,028</b>	<b>\$0</b>	<b>(\$24,105,028)</b>
T. O.	0	0	0

## 20\_966 — Supplemental Pay to Law Enforcement Personnel

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$129,039,535	\$129,039,535	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$129,039,535</b>	<b>\$129,039,535</b>	<b>\$0</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The Executive Budget for FY 2013-2014 includes \$129 million for Supplemental Pay to Law Enforcement Personnel due to Act 664 of the 2008 Regular Legislative Session, which increased supplemental pay from \$425 to \$500 per month, effective July 01, 2009.

## 20\_977 — DOA - Debt Service and Maintenance

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$27,625,948	\$27,004,039	(\$621,909)
Total Interagency Transfers	44,418,959	45,093,684	674,725
Fees and Self-generated Revenues	146,290	93,474	(52,816)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$72,191,197</b>	<b>\$72,191,197</b>	<b>\$0</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- Debt service payments are made through this budget unit for obligations related to the cooperative endeavor agreement between the State of Louisiana and the New Orleans Water and Sewer Board, debt service payments for Federal City and debt service payments for the Department of Environmental Quality/Office of Public Health (DEQ/OPH) lab.
- The Division of Administration – Debt Service and Maintenance is funded at \$72.2 million in the FY 2013-2014 Executive Budget.

## 20\_XXX — Funds

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$55,645,129	\$54,307,677	(\$1,337,452)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$55,645,129</b>	<b>\$54,307,677</b>	<b>(\$1,337,452)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- Fund deposits for FY 2013-2014 include the following:
  - \$32.5 million for the Louisiana Public Defender Fund
  - \$13.3 million for the Self-Insurance Fund
  - \$7.26 million to the Louisiana Interoperability Communications Fund
  - \$1.26 million to the Louisiana Indigent Parent Representation Program Fund

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## SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 11 budget units: Donald J. Thibodaux Training Academy, Office of Group Benefits, Office of Risk Management, Administrative Services, Louisiana Property Assistance, Federal Property Assistance, Office of Telecommunications Management, Prison Enterprises, Office of Aircraft Services, Clean Water State Revolving Fund, and Safe Drinking Water Revolving Loan Fund.

### *Ancillary Appropriations*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	295,042,722	283,062,793	(11,979,929)
Fees and Self-generated Revenues	1,313,122,867	1,304,878,093	(8,244,774)
Statutory Dedications	81,000,000	121,000,000	40,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,689,165,589</b>	<b>\$1,708,940,886</b>	<b>\$19,775,297</b>
T. O.	516	411	(105)

## 21\_790 — Donald J. Thibodaux Training Academy

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,793,297	2,639,545	(153,752)
Fees and Self-generated Revenues	5,234,934	5,089,782	(145,152)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,028,231</b>	<b>\$7,729,327</b>	<b>(\$298,904)</b>
T. O.	39	39	0

## 21\_800 — Office of Group Benefits

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	400,490	400,490	0
Fees and Self-generated Revenues	1,271,510,629	1,264,022,714	(7,487,915)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,271,911,119</b>	<b>\$1,264,423,204</b>	<b>(\$7,487,915)</b>
T. O.	150	79	(71)

## BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget level of funding is \$1.26 billion, a 0.59% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 79, a decrease of 71 T.O. FTEs from EOB.
- Significant changes include:
  - A decrease of \$6.75 million in Fees and Self-generated Revenues associated with the annualization of savings realized through the move to a third party administrator (TPA) for the Office of Group Benefits' (OGB) Preferred Provider Organization (PPO) Plan. With this adjustment, annual savings resulting from the move to a TPA for the OGB PPO Plan is \$20 million.
  - Transfer out of 71 T. O. positions and \$6.4 million in total means of financing from OGB's Information Services, Fiscal, Health Insurance Portability and Accountability Act (HIPPA), Legal, and Internal Audit sections to the Division of Administration (DOA) associated with the statewide effort to consolidate back office functions. The DOA will now provide Legal, Fiscal, Internal Audit and Information Technology Services to OGB.

## 21\_804 — Office of Risk Management

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	203,494,740	197,870,002	(5,624,738)
Fees and Self-generated Revenues	16,194,312	16,194,312	0
Statutory Dedications	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$221,689,052</b>	<b>\$216,064,314</b>	<b>(\$5,624,738)</b>
T. O.	78	52	(26)

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget is 216.06 million, a 2.54% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalentents (T.O. FTEs) is 52, a decrease of 26 T.O. FTEs from EOB.
- Significant changes include:
  - A decrease of \$4.27 million in Interagency Transfers due to the anticipated decrease in cost for commercial excess property insurance. Coverage limits are not expected to change.
  - A decrease of \$1.37 million in Interagency Transfers associated with the elimination of nine T.O. FTEs and associated operational and administrative costs, as a result of the continued implementation of the outsourcing contract.
  - Transfer out of 17 T. O. positions and \$1.4 million in total means of financing ORM’s Fiscal, Contracts, and Information Technology sections to the Division of Administration (DOA) associated with the statewide effort to consolidate back office functions. The DOA will now provide Fiscal and Information Technology Services to ORM.

**21\_805 — Administrative Services**

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	8,270,166	8,241,264	(28,902)
Fees and Self-generated Revenues	19,010	19,010	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,289,176</b>	<b>\$8,260,274</b>	<b>(\$28,902)</b>
T. O.	45	45	0



**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget is \$8.26 million, a 0.35% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 45.
- Significant changes include:
  - Transfer in of 12 T.O. position and \$633,826 in total means of financing to the State Mail and State Printing sections of Administrative Services from the Louisiana Department of Revenue (LDR), associated with the statewide effort to consolidate back office functions. As a result of economies of scale achieved in the centralization, consolidation and streamlining back office functions, three of these T.O. positions and associated expenditures will be eliminated.
  - A decrease of \$536,826 in Interagency Transfers associated with the reduction of printing press personnel.
  -

**21\_806 — Louisiana Property Assistance**

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	906,081	903,780	(2,301)
Fees and Self-generated Revenues	4,490,200	4,343,808	(146,392)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,396,281</b>	<b>\$5,247,588</b>	<b>(\$148,693)</b>
T. O.	39	39	0

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget is \$5.25 million, a 2.76% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 39.

## 21\_807 — Federal Property Assistance

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,371,800	1,355,041	(16,759)
Fees and Self-generated Revenues	3,522,996	3,505,286	(17,710)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,894,796</b>	<b>\$4,860,327</b>	<b>(\$34,469)</b>
T. O.	11	11	0

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 Executive Budget is \$4.86 million, a 0.70% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 11.

## 21\_808 — Office of Telecommunications Management

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	51,507,566	46,326,565	(5,181,001)
Fees and Self-generated Revenues	1,227,169	1,227,169	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$52,734,735</b>	<b>\$47,553,734</b>	<b>(\$5,181,001)</b>
T. O.	79	71	(8)

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget is \$47.55 million, a 9.82% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 71, a decrease of eight T.O. FTE from EOB.
- Significant changes include:
  - A decrease of \$4.56 million in Interagency Transfers due to anticipated reductions in telecommunications vendor costs as OTM’s clients migrate from older technologies/lines of service to newer technologies.
  - Transfer out of eight T.O. positions and \$555,076 in total means of financing from OTM’s Fiscal and Information Technology sections to the Division of Administration (DOA) associated with the statewide effort to consolidate back office functions. The DOA will now provide Fiscal and Information Technology Services to ORM.

## 21\_811 — Prison Enterprises

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	24,229,858	23,231,992	(997,866)
Fees and Self-generated Revenues	10,863,849	10,416,244	(447,605)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$35,093,707</b>	<b>\$33,648,236</b>	<b>(\$1,445,471)</b>
T. O.	72	72	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget is \$33.6 million, a 4.12% decrease from the FY 2012-2013 Existing Operating Budget (EOB).
- Prison Enterprises provides goods and services to reduce the cost of incarceration and provide savings to state and local government.
  - License plates are manufactured for the Louisiana Office of Motor Vehicles.
  - Janitorial services are provided for state office buildings.
  - Agricultural products, metal beds and lockers, office furniture, garments, and soap products are produced for sale to state and local correctional facilities at reduced cost.
  - Books, musical CDs, and educational materials are made available to offenders for purchase.

## 21\_829 — Office of Aircraft Services

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,068,724	2,094,114	25,390
Fees and Self-generated Revenues	59,768	59,768	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,128,492</b>	<b>\$2,153,882</b>	<b>\$25,390</b>
T. O.	3	3	0

### BUDGET HIGHLIGHTS:

- The FY 2013-2014 Executive Budget is \$2.15 million, a 1.19% increase from the FY 2012-2013 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is three.

## 21\_860 — Clean Water State Revolving Fund

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	45,000,000	85,000,000	40,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$45,000,000</b>	<b>\$85,000,000</b>	<b>\$40,000,000</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2013-2014 level of funding reflects an increase of \$40 million to meet obligations on current loan projects with municipalities for upgrades and repairs to sewer treatment systems.

## 21\_861 — Safe Drinking Water Revolving Loan Fund

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,000,000</b>	<b>\$34,000,000</b>	<b>\$0</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

- The FY 2013-2014 funding level of \$34,000,000 is the same as it was FY 2012-2013. No changes were made to the budget.

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## SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

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

### *Non-Appropriated Requirements*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$330,074,344	\$430,633,817	\$100,559,473
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	111,500,000	111,889,849	389,849
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$441,574,344</b>	<b>\$542,523,666</b>	<b>\$100,949,322</b>
T. O.	0	0	0

#### BUDGET HIGHLIGHTS:

- Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the current Revenue Estimating Conference's estimates.
- The Interim Emergency Fund reflects funds for interim emergencies of the state and local entities.
- The State Revenue Sharing program continues to provide \$90,000,000 in state funding to local governing entities.
- Debt Service increased by \$103.5 million for FY 2013-2014 and is associated with the replacement of bond premium savings utilized in FY 2012-2013 debt payments (\$68.2m), funding requirements for debt service in FY 2013-2014 (\$21.1m) and funds for a bond sale in FY 2013-2014 (\$14.2m).

## 22\_917 — Severance Tax Dedication

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	43,000,000	43,500,000	500,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$43,000,000</b>	<b>\$43,500,000</b>	<b>\$500,000</b>
T. O.	0	0	0

## 22\_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	57,000,000	51,326,825	(5,673,175)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$57,000,000</b>	<b>\$51,326,825</b>	<b>(\$5,673,175)</b>
T. O.	0	0	0

## 22\_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,500,000	17,057,874	5,557,874
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,500,000</b>	<b>\$17,057,874</b>	<b>\$5,557,874</b>
T. O.	0	0	0



**22\_920 — Interim Emergency Fund**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$4,651,624	\$1,758,021	(\$2,893,603)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,651,624</b>	<b>\$1,758,021</b>	<b>(\$2,893,603)</b>
T. O.	0	0	0

**22\_921 — Revenue Sharing - State**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$90,000,000</b>	<b>\$90,000,000</b>	<b>\$0</b>
T. O.	0	0	0

**22\_922 — General Obligation Debt Service**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$235,422,720	\$338,875,796	\$103,453,076
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	5,150	5,150
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$235,422,720</b>	<b>\$338,880,946</b>	<b>\$103,458,226</b>
T. O.	0	0	0

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## SCHEDULE 23 - JUDICIAL EXPENSE

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

### *Judicial Expense*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$142,862,434	\$142,862,434	\$0
Total Interagency Transfers	10,436,500	10,436,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,650,831	9,650,831	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$162,949,765</b>	<b>\$162,949,765</b>	<b>\$0</b>
T. O.	0	0	0

### **23\_949 — Louisiana Judiciary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$142,862,434	\$142,862,434	\$0
Total Interagency Transfers	10,436,500	10,436,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,650,831	9,650,831	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$162,949,765</b>	<b>\$162,949,765</b>	<b>\$0</b>
T. O.	0	0	0

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## SCHEDULE 24 - LEGISLATIVE EXPENSE

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

### *Legislative Expense*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$69,263,933	\$69,263,933	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	23,379,566	23,379,566	0
Statutory Dedications	11,201,724	11,201,724	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$103,845,223</b>	<b>\$103,845,223</b>	<b>\$0</b>
T. O.	0	0	0

### 24\_951 — House of Representatives

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$27,607,568	\$27,607,568	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$27,607,568</b>	<b>\$27,607,568</b>	<b>\$0</b>
T. O.	0	0	0

## 24\_952 — Senate

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$20,728,093	\$20,728,093	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$20,728,093</b>	<b>\$20,728,093</b>	<b>\$0</b>
T. O.	0	0	0

## 24\_954 — Legislative Auditor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$9,314,823	\$9,314,823	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	23,379,566	23,379,566	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$32,694,389</b>	<b>\$32,694,389</b>	<b>\$0</b>
T. O.	0	0	0

## 24\_955 — Legislative Fiscal Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$2,430,297	\$2,430,297	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,430,297</b>	<b>\$2,430,297</b>	<b>\$0</b>
T. O.	0	0	0

**24\_960 — Legislative Budgetary Control Council**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$8,149,643	\$8,149,643	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,201,724	11,201,724	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$19,351,367</b>	<b>\$19,351,367</b>	<b>\$0</b>
T. O.	0	0	0

**24\_962 — Louisiana State Law Institute**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,033,509	\$1,033,509	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,033,509</b>	<b>\$1,033,509</b>	<b>\$0</b>
T. O.	0	0	0

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## SCHEDULE 25 - SPECIAL ACTS EXPENSE

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

### *Special Acts Expense*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
T. O.	0	0	0

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## SCHEDULE 26 - CAPITAL OUTLAY

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

### *Capital Outlay*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,300,000	\$1,300,000	\$0
Total Interagency Transfers	32,328,568	23,500,000	(8,828,568)
Fees and Self-generated Revenues	87,109,480	84,109,480	(3,000,000)
Statutory Dedications	1,012,493,684	915,844,800	(96,648,884)
Interim Emergency Board	0	0	0
Federal Funds	23,640,422	8,600,000	(15,040,422)
<b>Total</b>	<b>\$1,156,872,154</b>	<b>\$1,033,354,280</b>	<b>(\$123,517,874)</b>
T. O.	0	0	0

### 26\_115 — Facility Planning and Control

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$1,300,000	\$1,300,000	\$0
Total Interagency Transfers	12,301,113	0	(12,301,113)
Fees and Self-generated Revenues	69,109,480	69,109,480	0
Statutory Dedications	12,387,778	6,911,800	(5,475,978)
Interim Emergency Board	0	0	0
Federal Funds	18,640,422	3,600,000	(15,040,422)
<b>Total</b>	<b>\$113,738,793</b>	<b>\$80,921,280</b>	<b>(\$32,817,513)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 level of funding reflects preliminary estimates for cash appropriations, less any means of financing that is not available in FY 2013-2014. The Capital Outlay Bill is anticipated to be filed on or before March 29, 2013.

**26\_279 — DOTD-Capital Outlay/Non-State**

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/12	Recommended FY 2013-2014	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	20,027,455	23,500,000	3,472,545
Fees and Self-generated Revenues	18,000,000	15,000,000	(3,000,000)
Statutory Dedications	1,000,105,906	908,933,000	(91,172,906)
Interim Emergency Board	0	0	0
Federal Funds	5,000,000	5,000,000	0
<b>Total</b>	<b>\$1,043,133,361</b>	<b>\$952,433,000</b>	<b>(\$90,700,361)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2013-2014 level of funding reflects current estimates for transportation and development projects. The Capital Outlay Bill is anticipated to be filed on or before March 29, 2013.