

GOVERNOR'S  
**EXECUTIVE BUDGET**  
FISCAL YEAR 2015-2016



**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:

Seven years ago, I ran for Governor promising to make the economy bigger and the government smaller.

Together, over the last seven years, the budgets we have enacted have created an economic climate that has enabled us to announce economic development projects that will result in more than 91,000 new jobs and \$62 billion in new capital investments. Because of your work, we also have reversed a 25-year trend of migration out of the state to become a destination for people seeking stable, high quality jobs. In the last few years our state has had more people, more jobs, higher incomes, higher GDP and more exports than ever before.

We fostered this climate by choosing to reduce taxes and cut government spending rather than raise taxes and grow government. In fact, we have reduced the state's budget by more than \$9 billion. We have also reduced the footprint of government by reducing the number of state government employees by 34 percent.

Our economy is still growing, but the drop in the price of oil requires us to make additional reductions in government spending. In fiscal year 2015, declining oil prices created two mid-year shortfalls that totaled \$275 million. Another \$404 million was excluded from this budget proposal, mostly related to falling oil prices. Addressing those shortfalls means making meaningful reductions in every area of state government, including strategic reductions in expenses related to refundable tax credits by limiting tax credits to the amount of the actual tax liability.

Ultimately, this budget does not raise taxes, it uses fewer non-recurring dollars, it makes real, sustainable reductions to state agencies, and it continues our commitment to Louisiana's economy by maintaining investments in infrastructure, fully funding the Minimum Foundation Program for K-12 schools, and fully funding scholarship programs in both higher education and K-12 classrooms. Over the next few months, I look forward to working with you on additional options that will help to further reduce the impact of budget reductions in higher education.

The 2016 Executive Budget proposal is the last budget I will present to you as Governor. Thanks to you and your hard work, I am proud to say that the economy is bigger, the government is smaller, and the state is stronger than it was seven years ago.

-Governor Bobby Jindal



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## 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 2015-2016 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 2015-2016 Executive Budget, FY 2014-2015 EOB was "frozen" on December 01, 2014.

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

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

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# ACKNOWLEDGMENTS

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

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# COMPARATIVE STATEMENT

## COMPARATIVE STATEMENT FISCAL YEARS 2013-2014 THROUGH 2015-2016 (Exclusive of Double Counts) (Dollars in Millions)

	ACTUAL FY 2013-2014 (1)	EXISTING AS OF 12/01/2013 FY 2014-2015 (2)	EXECUTIVE BUDGET FY 2015-2016 (3)
<b>REVENUE</b>			
AVAILABLE GENERAL FUND REVENUE	\$8,196.5	\$8,511.6	\$8,516.9
TRANSFER OF FUNDS (4)	\$191.4	\$0	\$0
SUPPLEMENTARY REVENUE - TAX CREDITS	\$0	\$0	\$525.9
STATE GENERAL FUND CARRYFORWARD	\$20.5	\$11.2	\$0
INTERIM EMERGENCY BOARD CARRYFORWARD	\$.9	\$.2	\$0
CAPITAL OUTLAY RE-APPROPRIATION (5)	\$6.4	\$0	\$0
SELF-GENERATED REVENUE	\$2,128.0	\$2,528.8	\$2,294.5
STATUTORY DEDICATIONS	\$4,233.6	\$4,505.7	\$3,534.5
FEDERAL FUNDS	\$8,993.4	\$10,076.1	\$9,726.3
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$23,770.6</b>	<b>\$25,633.6</b>	<b>\$24,598.2</b>
<b>EXPENDITURES</b>			
GENERAL APPROPRIATIONS BILL	\$21,820.6	\$23,814.9	\$22,665.1
ANCILLARY APPROPRIATIONS	\$92.4	\$121.0	\$121.0
NON-APPROPRIATED REQUIREMENTS	\$752.0	\$311.5	\$314.8
JUDICIAL EXPENSE	\$153.6	\$165.6	\$165.6
LEGISLATIVE EXPENSE	\$83.2	\$93.0	\$93.1
SPECIAL ACTS	\$0	\$0	\$0
CAPITAL OUTLAY	\$1,036.1	\$1,338.8	\$1,238.7
<b>TOTAL EXPENDITURES</b>	<b>\$23,937.9</b>	<b>\$25,844.8</b>	<b>\$24,598.2</b>
FUNDS LESS EXPENDITURES	(\$167.3)	(\$211.2)	\$0
UNDESIGNATED GENERAL FUND CASH BALANCE	\$345.8	\$0	\$0
FY14-15 PREAMBLE REDUCTIONS	\$0	\$40.7	\$0
<b>FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS</b>	<b>\$178.5</b>	<b>(\$170.5)</b>	<b>\$0</b>

- (1) The Actual FY 2013-2014 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 16, 2015, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2014-2015 reflects the Official Revenue Forecast from the November 14, 2014, meeting of the Revenue Estimating Conference (REC) for State General Fund.
- (3) The recommended Executive Budget column for FY 2015-2016 reflects the Official Revenue Forecast from the January 26, 2015, meeting of the Revenue Estimating Conference for State General Fund.
- (4) For FY 2013-2014, the transfers are authorized by Act 14 and 420 of the 2013 RLS and Acts 55 and 646 of the 2014 RLS.
- (5) For FY 2013-2014 Act 54 of the 2013 RLS, State General Fund previously appropriated in various prior Capital Outlay Acts were re-appropriated for new capital outlay projects.

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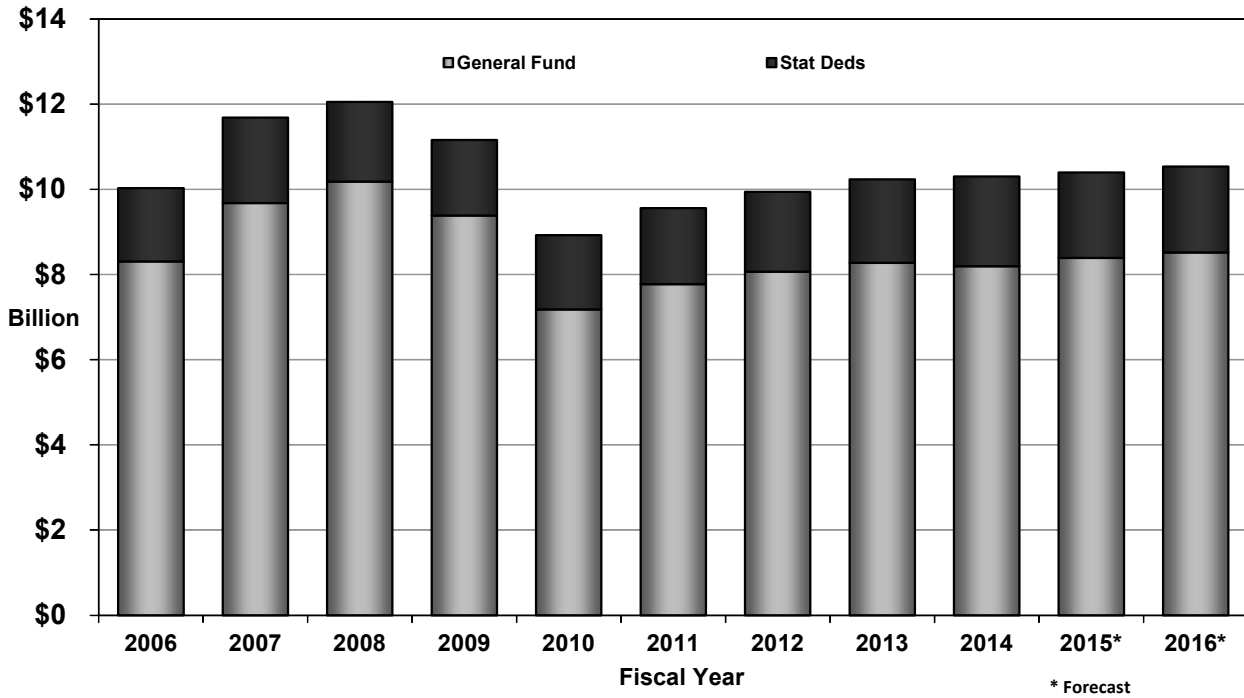
# ECONOMIC OUTLOOK

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

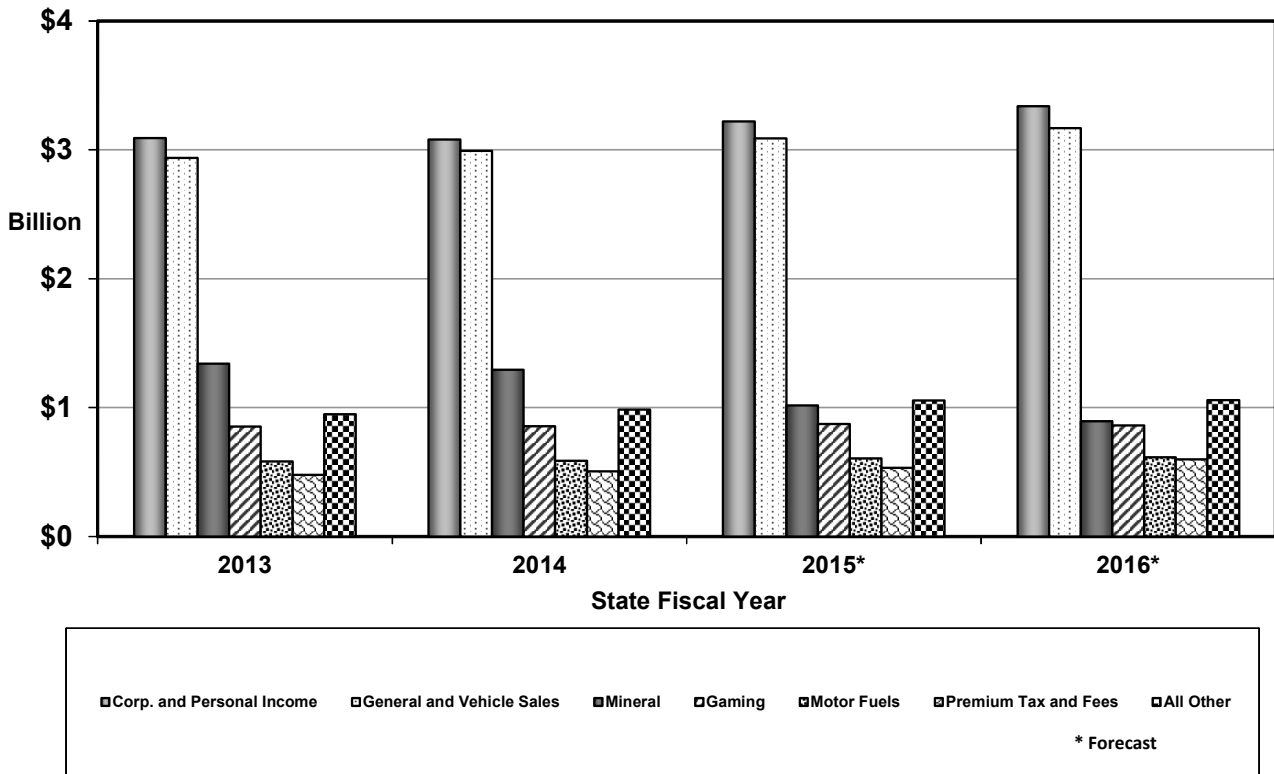
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015*</u>	<u>FY 2016*</u>
<b>Macroeconomic Assumptions</b>							
Population (Thousand)	4,526.9	4,565.2	4,592.0	4,617.4	4,633.6	4,647.5	4,662.5
<i>% Change</i>	1.3%	0.8%	0.6%	0.6%	0.4%	0.3%	0.3%
Louisiana Non-Agricultural Employment (Thousand)	1,886.0	1,891.0	1,915.1	1,936.8	1,959.4	1,987.2	2,012.3
<i>% Change</i>	-2.1%	0.3%	1.3%	1.1%	1.2%	1.4%	1.3%
National Non-Agricultural Employment (Million)	130.1	130.9	133.0	135.2	137.5	140.5	144.0
<i>% Change</i>	-3.1%	0.6%	1.6%	1.6%	1.7%	2.1%	2.5%
Louisiana Wages and Salaries (\$ Billion)	82.3	85.3	87.7	90.3	93.0	97.3	104.0
<i>% Change</i>	-1.6%	3.7%	2.8%	3.0%	3.0%	4.6%	6.9%
National Wages and Salaries (\$ Billion)	6,280.9	6,526.0	6,767.9	7,033.8	7,271.3	7,629.8	8,206.1
<i>% Change</i>	-1.6%	3.7%	2.8%	3.0%	3.0%	4.6%	6.9%
Inflation (Personal Consumption Deflator - Year 2009 = 100)	101.4	104.0	105.9	107.1	108.8	109.7	112.1
<i>% Change</i>	1.0%	1.8%	2.4%	1.4%	1.3%	1.1%	1.7%
Annual Change in U.S. Real Gross Domestic Product	0.2%	2.3%	2.0%	2.0%	2.5%	3.2%	3.7%
<b>Mineral-Related Assumptions</b>							
Severance Crude Oil Price (\$/barrel)	68.4	85.7	109.3	105.0	103.4	69.4	59.6
<i>% Change</i>	-13.0%	25.4%	27.5%	-3.9%	-1.6%	-32.9%	-14.0%
Oil Production (Million Barrels)	67.4	68.3	70.7	71.9	70.2	67.0	64.9
<i>% Change</i>	-2.2%	1.4%	3.5%	1.7%	-2.4%	-4.5%	-3.2%
Henry Hub Natural Gas Price (\$/MCF)	4.3	4.3	3.3	3.5	4.2	3.5	3.4
<i>% Change</i>	-33.2%	0.1%	-24.5%	6.3%	22.5%	-16.5%	-3.4%
Natural Gas Severance Rate (¢/MCF)	33.1	16.4	16.4	14.8	11.8	16.3	13.0
Natural Gas Production (Million MCF)	1,794.4	2,598.9	3,080.5	2,714.1	2,058.6	1,817.8	1,767.0
<i>% Change</i>	30.0%	44.8%	18.5%	-11.9%	-24.2%	-11.7%	-2.8%

\* Forecast

### TAXES, LICENSES AND FEES



### TAXES, LICENSES & FEES Major Revenue Sources



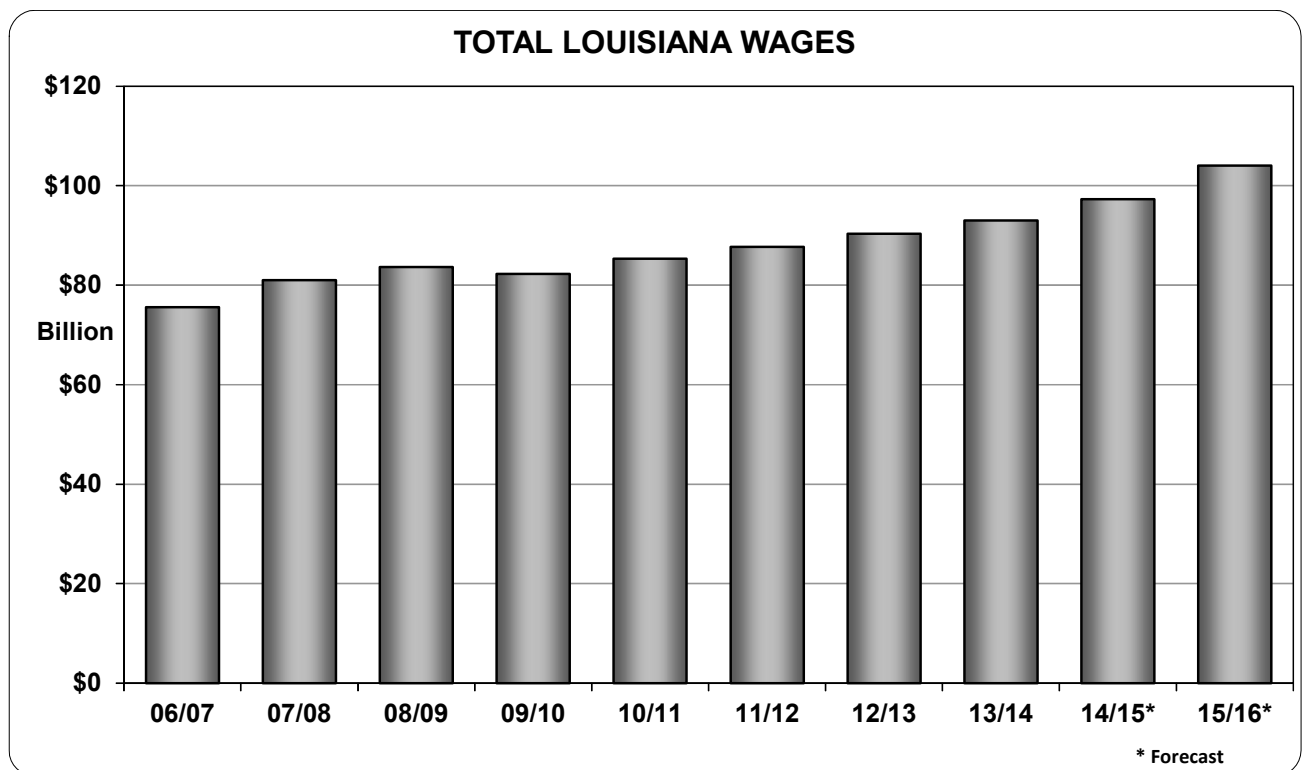
## Louisiana Employment and Wages

Over the last few fiscal years, Louisiana non-farm employment has been steadily rising, in tune with national economic activity. After falling in fiscal year FY2009-2010 by about 2%, non-farm employment had a very modest recovery in fiscal year FY2010-2011. Subsequent fiscal years FY2011-2012, FY2012-2013 and FY2013-2014 showed an improvement of 1.2% per year on average, while in fiscal years FY2014-2015 and FY2015-2016 small recoveries are expected (1.4% and 1.3%, respectively).

Louisiana nominal wages fell (because of the effects of the crisis at the time) by 1.6% in FY2009-2010 and recovered 3.7%, 2.8%, 3.0% and 3.0% in FY2010-2011, FY2011-2012, FY2012-2013 and FY2013-2014, respectively. The projection for FY2014-2015 and FY2015-2016 is an increase in nominal wages of 4.6% and 6.9%.

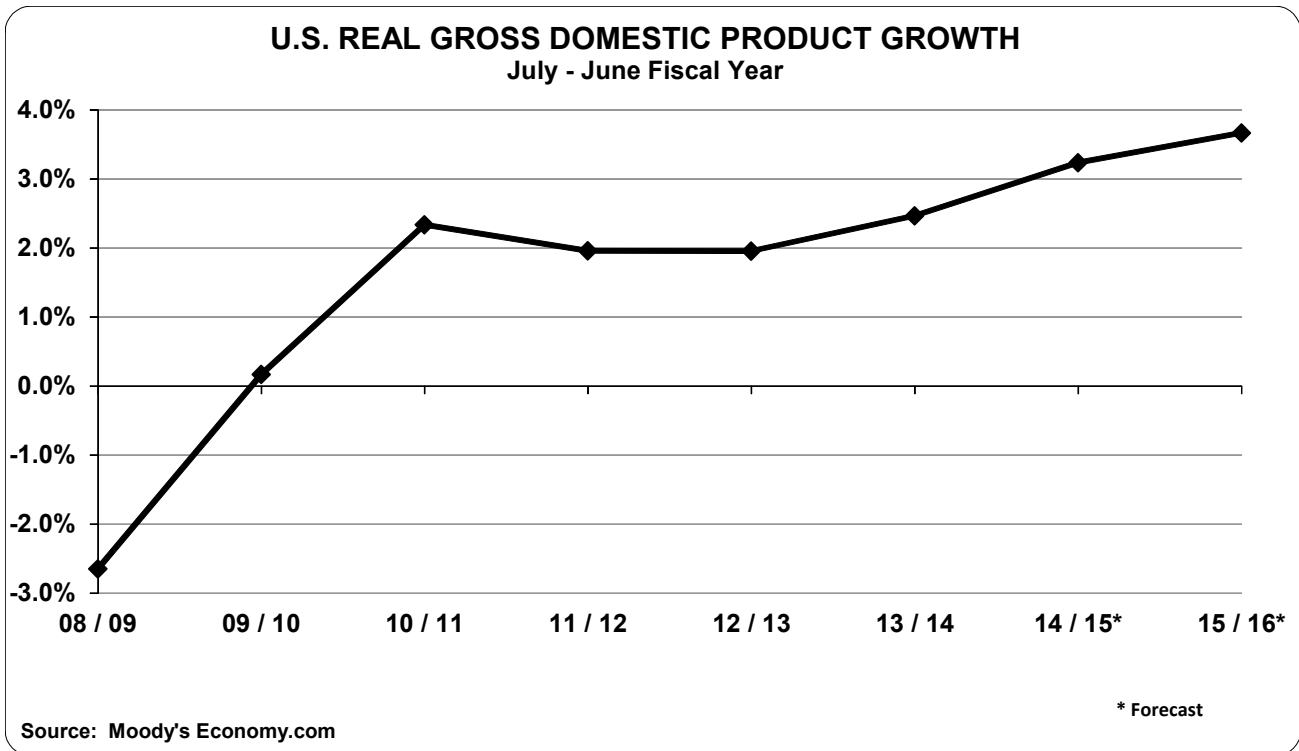
Louisiana Employment (Thousands, SA)	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15 forecast	FY 2015-16 forecast
<b>Statewide Nonfarm Employment</b>	<b>1,915</b>	<b>1,937</b>	<b>1,959</b>	<b>1987</b>	<b>2012</b>
<b>Goods Producing</b>	<b>319</b>	<b>325</b>	<b>331</b>	<b>339</b>	<b>346</b>
Natural Resources & Mining	55	53	54	53	54
Construction	123	129	133	138	142
Total Manufacturing	141	143	145	148	150
<b>Service Providing</b>	<b>1,596</b>	<b>1,611</b>	<b>1,628</b>	<b>1649</b>	<b>1666</b>
Trade, Transportation & Utilities	376	380	386	395	401
Information	24	26	24	24	25
Financial Activities	94	94	96	96	96
Professional & Business Services	200	205	209	216	216
Education & Health Services	280	287	292	297	224
Leisure & Hospitality	204	210	218	222	224
Other Services (except Public Administration)	64	65	66	66	68
Total Government	353	344	338	333	333

Source: Moody's Economy.com.



## U.S. Real Gross Domestic Product

The following is based upon the Moody's Economy.com data and forecast. The year 2009 was one of the worst years for the U.S. economy after World War II. The recession, which began late 2007, continued throughout 2008 and 2009. The National Bureau of Economic Research (NBER) Business Cycle Dating Committee has declared that the recession ended in the summer of 2009. U.S. real GDP fell by 3.2% during FY2008-2009, and close to 8 million jobs were lost since the economic downturn started. The national unemployment rate is now, at the time of this writing, at about 5.6% and is widely expected to remain at that level. During FY2009-2010 U.S. real GDP remained flat, growing at a pace of 1.0%. Fiscal years FY2010-2011, FY2011-2012, FY2012-2013 and FY2013-2014 presented modest growth rates of 2.3%, 2.0%, 2.0% and 2.5%, respectively. Projections by Moody's Economy.com indicate that for FY2014-2015 and FY2015-2016 the U.S. economy may grow at healthier rates of 3.2% and 3.7%, respectively.



## Revenue Summary - Fiscal Year 2013-2014

Fiscal year FY2013-2014, saw a modest recovery in tax collections. Taxes, Licenses and Fees (TLF) collections increased by under 1%, and the State General Fund fell by 1%, compared to the previous fiscal year.

	Actual (Million \$)	Annual Change from Prior Year (Million \$)	Annual Change from Prior Year (%)
Taxes, Licenses and Fees	10,300.1	67.0	0.7
Statutory Dedications	2,105.1	149.6	7.6
State General Fund	8,195.0	-82.6	-1.0

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

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

Revenue Source	Annual Change (Million \$)	Annual Change (%)
General Sales Tax	38.2	1.5
Excise License Tax (Premium Insurance Tax)	23.6	5.6
Vehicle Sales Tax	15.6	4.4

The highest increase (in absolute terms) was in the General Sales Tax, but percentage-wise it was rather small. As economic activity increases, we do expect a higher collection in this tax. The Premium License Tax continued its upward path in its collection due to the expansion in the coverage of Medicaid eligible people. Finally, the Vehicle Sales Tax continued to increase in its collection due to a strong vehicle sales market.

The next table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during FY2013-2014:

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

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Royalties	-24.8	-5.0
Severance Tax	-24.1	-2.9
Interest Earnings on SGF	-20.9	-32.9

Mineral Revenue declined in the previous fiscal year, mostly due to decreases in production and higher refunds to Severance Tax payers. Interest Earnings on the State General Fund decreased because of the low interest environment.

### Revenue Summary - Fiscal Year 2014-2015

The Revenue Estimating Conference (REC) met on January 26, 2015 and adopted a forecast for fiscal year FY2014-2015 that projected an amount for Taxes, Licenses and Fees of \$10,391.9 million; this represents an increase of about \$92 million compared to the actual collection of fiscal year FY2013-2014. With this Official Forecast, the State General is projected to increase by close to \$191 million, compared to the actual SGF collection in FY2013-2014 (a 2.3% increase).

	<b>Current (Estimated) (Million \$)</b>	<b>Annual Change from Prior Year (Million \$)</b>	<b>Annual Change from Prior Year (%)</b>
Taxes, Licenses and Fees	10,391.9	91.8	0.9
Statutory Dedications	2,0006.3	-98.8	-4.7
State General Fund	8,385.6	190.6	2.3

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	118.8	4.3
General Sales Tax	80.5	3.1
Excise License Tax (Premium Insurance Tax)	24.1	5.4
Vehicle Sales Tax	16.0	4.3
Riverboat Gaming	13.8	3.7

As the economy recovers, it is projected that tax revenue will see some recovery as well. This shows that growth of tax revenue collection is occurring at a steady pace, in line with the fact that the economy is on the way of gradual recovery. Thus, the two most important revenue streams of the state, the Individual Income Tax and the General Sales Tax, are expected to continue to gradually increase their collections. In addition, the Excise License Tax revenue (which is the tax on insurance premiums) is also forecast to increase, Vehicle Sales Tax collections continue to show strength, and Riverboat Gaming collections are expected to rise (due to the opening of a new riverboat casino complex in Lake Charles).

The following table ranks the revenue sources with the largest projected annual percentage declines during Fiscal Year 2014-2015:

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

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Severance Tax	-141.6	-17.2
Royalties	-135.7	-28.9

A combination of lower oil and natural gas production and substantially lower prices have decreased the projection for the collection of the Severance Tax and Royalties.



## Revenue Summary - Fiscal Year 2015-2016

The REC meeting on January 26, 2015 also revised the forecast for FY2015-2016. It projects an increase of 1.6% in the State General Fund for FY2015-2016, compared to the projection for FY2014-2015. This increase can be explained by a slow, but steady increase in economic activity over the coming year, but hampered by a significant decrease in the mineral revenue.

	<b>Forecast (Million \$)</b>	<b>Annual Change from Current Year (Million \$)</b>	<b>Annual Change from Current Year (%)</b>
Taxes, Licenses and Fees	10,534.1	142.2	1.4
Statutory Dedications	2017.1	10.8	0.5
State General Fund	8,516.9	131.3	1.6

The following table shows revenue sources that are projected to increase by \$10 million or more during Fiscal Year 2015-2016:

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

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Individual Income Tax	118.4	4.1
General Sales Tax	68.9	2.6
Excise License Tax (Premium Insurance Tax)	63.1	13.4
Vehicle Sales Tax	12.0	3.1

The projected increase in these revenues is linked to the expectation of a slow, but continual rise in economic activity; this is particularly true for the Individual Income Tax and both Sales Taxes (General and Vehicle). The Excise License Tax is forecast to increase due to the final expansion of the Bayou Health program, which will entail a higher number of health insurance policies sold.

The following table ranks the revenue sources with the largest projected annual percentage declines and a \$10 million or more estimated decrease during Fiscal Year 2015-2016:

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

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Severance Tax	-173.2	-25.4
Lottery Proceeds	-12.8	-7.7

Severance Tax collections are expected to decline due to a decrease in oil and natural gas production, combined with a significant weakness in their prices. Lottery Proceeds reflect a conservative outlook, given that the last two fiscal years the state saw record Lottery collections; therefore, the change in the forecast manifests a prudence that such record income may not continue in the future.

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# REVENUE LOSS SUMMARY

Tax type (Listed in order of magnitude)	FYE 6-11	FYE 6-12	FYE 6-13	FYE 6-14 (projected)	FYE 6-15 (projected)
1 Income tax - corporation	\$1,394,651,120	\$1,459,098,421	\$1,549,548,979	\$1,591,980,000	\$1,630,452,000
2 Income tax - individual	\$1,822,494,862	\$1,129,817,215	\$1,224,870,715	\$1,209,010,000	\$1,233,215,000
3 Sales tax	\$2,516,791,839	\$1,391,616,707	\$1,207,710,626	\$1,226,750,367	\$1,251,285,374
4 Natural Resources - severance	\$431,575,500	\$431,575,500	\$527,153,045	\$482,975,000	\$492,633,000
5 Tax incentives and exemption contracts	\$345,194,562	\$398,882,929	\$445,652,820	No data	No data
6 Petroleum products tax	\$91,260,450	\$10,905,450	\$11,324,850	\$11,380,000	\$11,380,000
7 Corporation franchise tax	\$7,077,824	\$7,506,496	\$10,128,297	\$10,330,000	\$10,537,000
8 Tobacco tax	\$66,764,695	\$8,458,095	\$7,749,830	\$7,800,000	\$7,800,000
9 Public utilities and carriers taxes (Note 1)	\$2,693,400	\$2,693,400	\$3,012,800	\$3,000,000	\$3,000,000
10 Liquors - alcoholic beverage taxes	\$2,305,900	\$1,468,900	\$1,510,400	\$1,521,000	\$1,521,000
11 Telecommunications tax (Note 1)	\$19,800	\$19,800	\$18,600	\$18,500	\$18,500
12 Hazardous waste disposal tax (Note 1)	\$17,000	\$17,000	\$15,980	\$16,000	\$16,000
13 Inheritance tax	\$80,000	\$80,000	Negligible	\$0	\$0
14 Gift tax	\$26,000	\$26,000	Negligible	\$0	\$0
<b>Total tax revenue loss</b>	<b>\$6,680,952,952</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 2013-2014, and included in the Executive Budget per R.S. 39:34D.*

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

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# STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

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REVENUES:

State General Fund Official Revenue Estimate - (REC of 01/26/2015) For Fiscal Year 2015-2016	\$8,516,900,000
Supplementary Revenue - Credits	\$525,926,000
<b>TOTAL STATE GENERAL FUND REVENUES ESTIMATED</b>	<b>\$9,042,826,000</b>

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EXPENDITURES:

General Operating Appropriations	\$8,581,880,032
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$232,254,249
Judicial Operating Appropriations	\$155,338,908
Legislative Operating Appropriations	\$73,352,811
Capital Outlay Appropriations	\$0
<b>TOTAL STATE GENERAL FUND EXPENDITURES</b>	<b>\$9,042,826,000</b>

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

## SUPPLEMENTARY RECOMMENDATION

**Executive Budget supplementary language:**

**A supplementary recommendation of \$525,926,000 from converting refundable tax credits to non-refundable tax credits is included in the Total Recommended amount. These items are contingent upon legislative approval.**

- Inventory Tax Credit**
- Wind and Solar Energy System Credit**
- Research and Development Tax Credit**
- Ad Valorem Tax Credit for Offshore Vessels**
- Musical & Theatrical Productions Tax Credit**
- Credit for Ad Valorem Tax Paid by Certain Telephone Companies**
- Ad Valorem Tax on Natural Gas**
- Conversion of Vehicles to Alternative Fuel**
- Sugarcane Transport Credit**
- Milk Producers Tax Credit**
- Angel Investor Tax Credit and Jobs Program**
- Rehabilitation of an Owner Occupied Residential or Mixed-use Property**

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# FY16 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	\$6,841,043	\$2,166,307	\$75,000	\$202,719	\$0	\$617,694	\$9,902,763
01_101	Office of Indian Affairs	0	0	7,200	1,281,329	0	0	1,288,529
01_102	Office of the State Inspector General	1,928,643	0	0	0	0	5,330	1,933,973
01_103	Mental Health Advocacy Service	2,803,727	174,555	0	406,541	0	0	3,384,823
01_106	Louisiana Tax Commission	3,581,596	0	0	696,979	0	0	4,278,575
01_107	Division of Administration	42,449,865	59,080,355	45,921,816	224,358	0	332,424,276	480,100,670
01_109	Coastal Protection and Restoration Authority	0	6,400,538	20,000	90,703,855	0	60,278,950	157,403,343
01_111	Office of Homeland Security & Emergency Prep	6,708,297	6,107,835	245,944	0	0	1,277,165,404	1,290,227,480
01_112	Department of Military Affairs	32,199,714	2,429,667	4,366,812	50,000	0	65,077,744	104,123,937
01_116	Louisiana Public Defender Board	0	104,579	17,050	33,261,997	0	0	33,383,626
01_124	Louisiana Stadium and Exposition District	0	0	71,267,649	16,738,826	0	0	88,006,475
01_129	Louisiana Commission on Law Enforcement	3,380,988	0	0	6,613,404	0	21,855,929	31,850,321
01_133	Office of Elderly Affairs	21,353,590	0	12,500	0	0	22,523,316	43,889,406
01_254	Louisiana State Racing Commission	0	0	4,432,384	8,096,485	0	0	12,528,869
01_255	Office of Financial Institutions	0	0	13,277,648	0	0	0	13,277,648
<b>Executive Department</b>		<b>\$121,247,463</b>	<b>\$76,463,836</b>	<b>\$139,644,003</b>	<b>\$158,276,493</b>	<b>\$0</b>	<b>\$1,779,948,643</b>	<b>\$2,275,580,438</b>
03_130	Department of Veterans Affairs	\$5,268,618	\$567,173	\$1,045,169	\$115,528	\$0	\$1,300,077	\$8,296,565
03_131	Louisiana War Veterans Home	0	115,980	2,845,004	0	0	7,711,369	10,672,353
03_132	Northeast Louisiana War Veterans Home	0	88,716	2,801,882	0	0	7,615,061	10,505,659
03_134	Southwest Louisiana War Veterans Home	0	0	2,883,974	0	0	7,670,649	10,554,623
03_135	Northwest Louisiana War Veterans Home	0	0	2,928,883	0	0	7,486,828	10,415,711
03_136	Southeast Louisiana War Veterans Home	0	783,734	3,495,088	0	0	7,264,591	11,543,413
<b>Department of Veterans Affairs</b>		<b>\$5,268,618</b>	<b>\$1,555,603</b>	<b>\$16,000,000</b>	<b>\$115,528</b>	<b>\$0</b>	<b>\$39,048,575</b>	<b>\$61,988,324</b>
04_139	Secretary of State	\$48,937,624	\$237,813	\$25,584,789	\$514,078	\$0	\$0	\$75,274,304
<b>Secretary of State</b>		<b>\$48,937,624</b>	<b>\$237,813</b>	<b>\$25,584,789</b>	<b>\$514,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,274,304</b>
04_141	Office of the Attorney General	\$11,539,853	\$21,302,807	\$3,269,377	\$22,433,009	\$0	\$7,750,321	\$66,295,367
<b>Office of the Attorney General</b>		<b>\$11,539,853</b>	<b>\$21,302,807</b>	<b>\$3,269,377</b>	<b>\$22,433,009</b>	<b>\$0</b>	<b>\$7,750,321</b>	<b>\$66,295,367</b>
04_146	Lieutenant Governor	\$1,240,907	\$329,132	\$10,000	\$0	\$0	\$5,511,341	\$7,091,380
<b>Lieutenant Governor</b>		<b>\$1,240,907</b>	<b>\$329,132</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,511,341</b>	<b>\$7,091,380</b>
04_147	State Treasurer	\$0	\$1,421,123	\$8,139,506	\$857,596	\$0	\$0	\$10,418,225
<b>State Treasurer</b>		<b>\$0</b>	<b>\$1,421,123</b>	<b>\$8,139,506</b>	<b>\$857,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,418,225</b>
04_158	Public Service Commission	\$0	\$0	\$0	\$8,895,471	\$0	\$0	\$8,895,471
<b>Public Service Commission</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,895,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,895,471</b>
04_160	Agriculture and Forestry	\$21,296,854	\$636,945	\$7,231,922	\$33,527,654	\$0	\$8,176,775	\$70,870,150
<b>Agriculture and Forestry</b>		<b>\$21,296,854</b>	<b>\$636,945</b>	<b>\$7,231,922</b>	<b>\$33,527,654</b>	<b>\$0</b>	<b>\$8,176,775</b>	<b>\$70,870,150</b>

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
04_165	Commissioner of Insurance	\$0	\$0	\$26,291,090	\$1,432,793	\$0	\$1,842,690	\$29,566,573
<b>Commissioner of Insurance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$26,291,090</b>	<b>\$1,432,793</b>	<b>\$0</b>	<b>\$1,842,690</b>	<b>\$29,566,573</b>
05_251	Office of the Secretary	\$7,210,347	\$2,300,000	\$975,624	\$9,523,926	\$0	\$0	\$20,009,897
05_252	Office of Business Development	9,404,275	0	1,639,115	9,776,773	0	0	20,820,163
<b>Department of Economic Development</b>		<b>\$16,614,622</b>	<b>\$2,300,000</b>	<b>\$2,614,739</b>	<b>\$19,300,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,830,060</b>
06_261	Office of the Secretary	\$3,294,303	\$1,115,665	\$350,000	\$540,447	\$0	\$470,773	\$5,771,188
06_262	Office of the State Library of Louisiana	3,575,459	426,349	90,000	0	0	3,126,771	7,218,579
06_263	Office of State Museum	4,802,105	1,115,565	168,451	0	0	0	6,086,121
06_264	Office of State Parks	16,771,669	152,225	1,181,488	9,849,512	0	1,377,606	29,332,500
06_265	Office of Cultural Development	1,945,243	2,602,442	124,000	25,000	0	2,095,509	6,792,194
06_267	Office of Tourism	0	43,216	23,116,456	12,000	0	147,660	23,319,332
<b>Department of Culture Recreation and Tourism</b>		<b>\$30,388,779</b>	<b>\$5,455,462</b>	<b>\$25,030,395</b>	<b>\$10,426,959</b>	<b>\$0</b>	<b>\$7,218,319</b>	<b>\$78,519,914</b>
07_273	Administration	\$0	\$0	\$27,900	\$45,445,293	\$0	\$0	\$45,473,193
07_276	Engineering and Operations	0	11,910,000	28,156,137	466,906,198	0	22,797,811	529,770,146
<b>Department of Transportation and Development</b>		<b>\$0</b>	<b>\$11,910,000</b>	<b>\$28,184,037</b>	<b>\$512,351,491</b>	<b>\$0</b>	<b>\$22,797,811</b>	<b>\$575,243,339</b>
08_400	Corrections - Administration	\$69,394,899	\$1,926,617	\$1,565,136	\$0	\$0	\$1,480,697	\$74,367,349
08_402	Louisiana State Penitentiary	124,963,533	172,500	7,323,916	0	0	0	132,459,949
08_405	Avoyelles Correctional Center	26,753,907	144,859	2,030,222	0	0	0	28,928,988
08_406	Louisiana Correctional Institute for Women	20,170,145	93,859	1,737,455	0	0	0	22,001,459
08_407	Winn Correctional Center	18,011,897	51,001	124,782	0	0	0	18,187,680
08_408	Allen Correctional Center	17,984,865	51,001	112,583	0	0	0	18,148,449
08_409	Dixon Correctional Institute	37,769,088	1,715,447	2,430,115	0	0	0	41,914,650
08_413	Elayn Hunt Correctional Center	52,231,334	237,613	2,547,197	0	0	0	55,016,144
08_414	David Wade Correctional Center	24,874,728	217,290	2,202,177	0	0	0	27,294,195
08_416	B.B. Sixty Rayburn Correctional Center	23,092,402	144,860	1,625,957	0	0	0	24,863,219
08_415	Adult Probation and Parole	46,839,584	0	18,480,105	54,000	0	0	65,373,689
<b>Corrections Services</b>		<b>\$462,086,382</b>	<b>\$4,755,047</b>	<b>\$40,179,645</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$1,480,697</b>	<b>\$508,555,771</b>
08_418	Office of Management and Finance	\$0	\$5,766,719	\$23,766,697	\$5,135,370	\$0	\$0	\$34,668,786
08_419	Office of State Police	0	26,740,502	63,931,644	181,692,628	0	10,894,158	283,258,932
08_420	Office of Motor Vehicles	0	325,000	41,846,190	8,737,164	0	1,890,750	52,799,104
08_422	Office of State Fire Marshal	0	2,551,000	2,190,698	20,067,656	0	90,600	24,899,954
08_423	Louisiana Gaming Control Board	0	0	0	852,655	0	0	852,655
08_424	Liquefied Petroleum Gas Commission	0	0	0	1,390,697	0	0	1,390,697
08_425	Louisiana Highway Safety Commission	0	2,653,350	307,784	0	0	34,669,767	37,630,901
<b>Public Safety Services</b>		<b>\$0</b>	<b>\$38,036,571</b>	<b>\$132,043,013</b>	<b>\$217,876,170</b>	<b>\$0</b>	<b>\$47,545,275</b>	<b>\$435,501,029</b>
08_403	Office of Juvenile Justice	\$96,470,601	\$16,959,959	\$775,487	\$149,022	\$0	\$891,796	\$115,246,865
<b>Youth Services</b>		<b>\$96,470,601</b>	<b>\$16,959,959</b>	<b>\$775,487</b>	<b>\$149,022</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$115,246,865</b>
09_300	Jefferson Parish Human Services Authority	\$14,661,266	\$2,359,851	\$2,500,000	\$0	\$0	\$0	\$19,521,117



COMPARISON OF EOB TO RECOMMENDED

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
09_301	Florida Parishes Human Services Authority	10,526,518	4,691,216	2,284,525	0	0	23,100	17,525,359
09_302	Capital Area Human Services District	16,910,595	6,596,201	3,405,981	0	0	0	26,912,777
09_303	Developmental Disabilities Council	332,252	0	0	0	0	1,480,064	1,812,316
09_304	Metropolitan Human Services District	19,729,161	5,026,181	1,074,243	0	0	1,355,052	27,184,637
09_305	Medical Vendor Administration	69,053,598	202,875	450,000	2,697	0	195,911,073	265,620,243
09_306	Medical Vendor Payments	2,381,787,757	157,439,087	118,958,518	299,581,498	0	5,248,268,452	8,206,035,312
09_307	Office of the Secretary	42,702,298	23,762,423	2,404,298	6,536,793	0	17,703,098	93,108,910
09_309	South Central Louisiana Human Services Authority	14,589,463	4,201,208	2,921,180	0	0	186,292	21,898,143
09_310	Northeast Delta Human Services Authority	9,559,107	3,313,661	2,664,300	0	0	48,289	15,585,357
09_320	Office of Aging and Adult Services	14,290,048	29,926,565	1,197,437	2,445,812	0	452,991	48,312,853
09_324	Louisiana Emergency Response Network Board	1,677,133	49,000	0	0	0	0	1,726,133
09_325	Acadiana Area Human Services District	13,009,601	2,520,053	1,621,196	0	0	23,601	17,174,451
09_326	Office of Public Health	41,768,855	13,650,551	25,185,220	6,924,956	0	236,494,640	324,024,222
09_330	Office of Behavioral Health	107,250,112	71,321,242	1,700,996	5,485,538	0	38,196,023	223,953,911
09_340	Office for Citizens w/ Developmental Disabilities	24,069,340	108,372,505	4,046,166	0	0	6,538,122	143,026,133
09_375	Imperial Calcasieu Human Services Authority	7,994,763	2,005,805	1,591,337	0	0	19,126	11,611,031
09_376	Central Louisiana Human Services District	10,374,946	3,966,113	2,002,783	0	0	48,358	16,392,200
09_377	Northwest Louisiana Human Services District	8,364,190	4,404,386	2,700,000	0	0	48,289	15,516,865
<b>Department of Health and Hospitals</b>		<b>\$2,808,651,003</b>	<b>\$443,808,923</b>	<b>\$176,708,180</b>	<b>\$320,977,294</b>	<b>\$0</b>	<b>\$5,746,796,570</b>	<b>\$9,496,941,970</b>
10_360	Office of Children and Family Services	\$144,341,187	\$44,217,734	\$17,517,760	\$1,255,661	\$0	\$474,430,052	\$681,762,394
<b>Department of Children and Family Services</b>		<b>\$144,341,187</b>	<b>\$44,217,734</b>	<b>\$17,517,760</b>	<b>\$1,255,661</b>	<b>\$0</b>	<b>\$474,430,052</b>	<b>\$681,762,394</b>
11_431	Office of the Secretary	\$469,826	\$11,317,282	\$285,750	\$9,036,065	\$0	\$12,017,567	\$33,126,490
11_432	Office of Conservation	3,866,483	3,301,157	19,000	11,058,716	0	1,762,772	20,008,128
11_434	Office of Mineral Resources	3,914,798	522,892	20,000	6,943,729	0	131,034	11,532,453
11_435	Office of Coastal Management	0	3,585,242	19,000	1,893,610	0	2,458,900	7,956,752
<b>Department of Natural Resources</b>		<b>\$8,251,107</b>	<b>\$18,726,573</b>	<b>\$343,750</b>	<b>\$28,932,120</b>	<b>\$0</b>	<b>\$16,370,273</b>	<b>\$72,623,823</b>
12_440	Office of Revenue	\$0	\$749,801	\$94,305,887	\$549,459	\$0	\$0	\$95,605,147
<b>Department of Revenue</b>		<b>\$0</b>	<b>\$749,801</b>	<b>\$94,305,887</b>	<b>\$549,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,605,147</b>
13_850	Office of the Secretary	\$460,700	\$0	\$0	\$6,486,066	\$0	\$4,080,767	\$11,027,533
13_851	Office of Environmental Compliance	0	350,000	0	29,443,887	0	8,435,006	38,228,893
13_852	Office of Environmental Services	0	0	19,790	12,503,649	0	3,775,736	16,299,175
13_855	Office of Management and Finance	0	0	19,000	45,507,915	0	3,639,437	49,166,352
<b>Department of Environmental Quality</b>		<b>\$460,700</b>	<b>\$350,000</b>	<b>\$38,790</b>	<b>\$93,941,517</b>	<b>\$0</b>	<b>\$19,930,946</b>	<b>\$114,721,953</b>
14_474	Workforce Support and Training	\$8,163,120	\$4,595,368	\$272,219	\$111,396,051	\$0	\$162,475,300	\$286,902,058
<b>Louisiana Workforce Commission</b>		<b>\$8,163,120</b>	<b>\$4,595,368</b>	<b>\$272,219</b>	<b>\$111,396,051</b>	<b>\$0</b>	<b>\$162,475,300</b>	<b>\$286,902,058</b>

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
16_511	Wildlife and Fisheries Management and Finance	\$0	\$269,500	\$0	\$10,542,590	\$0	\$359,315	\$11,171,405
16_512	Office of the Secretary	0	185,000	0	31,363,432	0	4,036,769	35,585,201
16_513	Office of Wildlife	0	4,224,992	532,900	37,177,465	0	19,188,023	61,123,380
16_514	Office of Fisheries	0	1,413,772	4,733,334	35,879,339	0	20,841,964	62,868,409
<b>Department of Wildlife and Fisheries</b>		<b>\$0</b>	<b>\$6,093,264</b>	<b>\$5,266,234</b>	<b>\$114,962,826</b>	<b>\$0</b>	<b>\$44,426,071</b>	<b>\$170,748,395</b>
17_560	State Civil Service	\$0	\$11,176,411	\$711,529	\$0	\$0	\$0	\$11,887,940
17_561	Municipal Fire and Police Civil Service	0	0	0	2,120,685	0	0	2,120,685
17_562	Ethics Administration	4,260,755	0	175,498	0	0	0	4,436,253
17_563	State Police Commission	469,332	35,000	0	0	0	0	504,332
17_565	Board of Tax Appeals	531,039	294,067	100,907	0	0	0	926,013
<b>Department of Civil Service</b>		<b>\$5,261,126</b>	<b>\$11,505,478</b>	<b>\$987,934</b>	<b>\$2,120,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,875,223</b>
18_585	LA State Employees Retirement Sys - Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18_586	Teachers Retirement System - Contributions	0	0	0	0	0	0	0
<b>Retirement Systems</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
19A_671	Board of Regents	\$762,990,068	\$24,461,997	\$72,730,299	\$28,630,000	\$0	\$10,000,000	\$898,812,364
19A_674	LA Universities Marine Consortium	0	375,000	5,100,000	41,226	0	4,034,667	9,550,893
19A_661	Office of Student Financial Assistance	0	244,117	41,450	56,003,000	0	60,381,789	116,670,356
19A_600	LSU System	0	7,218,671	489,486,077	49,231,922	0	13,018,275	558,954,945
19A_615	Southern University System	0	5,328,319	71,513,824	4,813,545	0	3,654,209	85,309,897
19A_620	University of Louisiana System	0	74,923	534,673,403	17,339,546	0	0	552,087,872
19A_649	LA Community & Technical Colleges System	0	0	174,569,651	16,191,472	0	0	190,761,123
<b>Higher Education</b>		<b>\$762,990,068</b>	<b>\$37,703,027</b>	<b>\$1,348,114,704</b>	<b>\$172,250,711</b>	<b>\$0</b>	<b>\$91,088,940</b>	<b>\$2,412,147,450</b>
19B_653	LA Schools for the Deaf and Visually Impaired	\$21,867,216	\$2,425,345	\$109,745	\$153,329	\$0	\$0	\$24,555,635
19B_655	Louisiana Special Education Center	0	16,019,192	15,000	75,656	0	20,000	16,129,848
19B_657	Louisiana School for Math, Science and the Arts	5,193,230	3,211,512	442,559	80,313	0	85,086	9,012,700
19B_662	Louisiana Educational TV Authority	5,132,426	415,917	2,466,273	0	0	0	8,014,616
19B_666	Board of Elementary & Secondary Education	1,024,943	0	21,556	24,263,449	0	0	25,309,948
19B_673	New Orleans Center for Creative Arts	5,598,760	1,733,303	0	79,173	0	0	7,411,236
<b>Special Schools and Commissions</b>		<b>\$38,816,575</b>	<b>\$23,805,269</b>	<b>\$3,055,133</b>	<b>\$24,651,920</b>	<b>\$0</b>	<b>\$105,086</b>	<b>\$90,433,983</b>
19D_678	State Activities	\$25,370,065	\$42,217,808	\$6,951,068	\$0	\$0	\$52,606,493	\$127,145,434
19D_681	Subgrantee Assistance	68,720,524	80,057,183	9,418,903	14,129,936	0	1,079,086,486	1,251,413,032
19D_682	Recovery School District	1,919,933	194,483,251	40,226,716	0	0	0	236,629,900
19D_695	Minimum Foundation Program	3,368,767,513	0	0	259,491,435	0	0	3,628,258,948
19D_697	Non-Public Educational Assistance	26,294,019	0	0	0	0	0	26,294,019
19D_699	Special School District	8,207,356	3,291,289	826,159	0	0	0	12,324,804
<b>Department of Education</b>		<b>\$3,499,279,410</b>	<b>\$320,049,531</b>	<b>\$57,422,846</b>	<b>\$273,621,371</b>	<b>\$0</b>	<b>\$1,131,692,979</b>	<b>\$5,282,066,137</b>
19E_610	LA Health Care Services Division	\$3,860,659	\$33,243,383	\$4,334,389	\$0	\$0	\$4,800,336	\$46,238,767

COMPARISON OF EOB TO RECOMMENDED

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>		\$3,860,659	\$33,243,383	\$4,334,389	\$0	\$0	\$4,800,336	\$46,238,767
20_451	Local Housing of State Adult Offenders	\$154,185,998	\$0	\$0	\$0	\$0	\$0	\$154,185,998
20_452	Local Housing of State Juvenile Offenders	2,808,891	0	0	0	0	0	2,808,891
20_901	Sales Tax Dedications	0	0	0	43,986,432	0	0	43,986,432
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	0	0	0	37,159	0	0	37,159
20_906	District Attorneys & Assistant District Attorney	27,757,333	0	0	5,450,000	0	0	33,207,333
20_923	Corrections Debt Service	4,931,992	0	0	0	0	0	4,931,992
20_924	Video Draw Poker - Local Government Aid	0	0	0	40,485,935	0	0	40,485,935
20_925	Unclaimed Property Leverage Fund Debt Service	0	0	0	15,000,000	0	0	15,000,000
20_930	Higher Education - Debt Service and Maintenance	38,699,132	0	0	800,277	0	0	39,499,409
20_931	LED Debt Service/State Commitments	34,089,711	0	1,278,920	10,707,188	0	0	46,075,819
20_932	Two Percent Fire Insurance Fund	0	0	0	18,987,611	0	0	18,987,611
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	7,000,000	0	0	0	7,000,000
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	5,046,260	9,157,903
20_945	State Aid to Local Government Entities	0	0	0	11,146,998	0	0	11,146,998
20_950	Judgments	0	0	0	0	0	0	0
20_966	Supplemental Pay to Law Enforcement Personnel	124,039,535	0	0	0	0	0	124,039,535
20_977	DOA - Debt Service and Maintenance	51,260,620	44,411,099	3,280	0	0	0	95,674,999
20_XXX	Funds	46,893,228	0	0	0	0	0	46,893,228
<b>Other Requirements</b>		<b>\$486,713,374</b>	<b>\$44,613,189</b>	<b>\$8,832,200</b>	<b>\$194,938,576</b>	<b>\$0</b>	<b>\$5,046,260</b>	<b>\$740,143,599</b>
21_800	Office of Group Benefits	\$0	\$198,733	\$1,460,875,061	\$0	\$0	\$0	\$1,461,073,794
21_804	Office of Risk Management	0	169,765,781	15,794,312	2,000,000	0	0	187,560,093
21_805	Administrative Services	0	0	0	0	0	0	0
21_806	Louisiana Property Assistance	0	1,062,661	4,919,309	0	0	0	5,981,970
21_807	Federal Property Assistance	0	234,342	2,945,996	0	0	0	3,180,338
21_808	Office of Telecommunications Management	0	0	0	0	0	0	0
21_811	Prison Enterprises	0	23,542,188	11,036,860	0	0	0	34,579,048
21_815	Office of Technology Services	0	315,899,697	1,018,473	0	0	0	316,918,170
21_816	Division of Administrative Law	0	7,333,697	28,897	0	0	0	7,362,594
21_820	Office of State Procurement	0	9,500,022	0	0	0	0	9,500,022
21_821	Office of State Human Capital Management	0	24,993,755	0	0	0	0	24,993,755
21_829	Office of Aircraft Services	0	1,912,310	59,768	0	0	0	1,972,078
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>\$554,443,186</b>	<b>\$1,496,678,676</b>	<b>\$121,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,172,121,862</b>

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$30,800,000	\$0	\$0	\$30,800,000
22_918	Parish Royalty Fund Payments	0	0	0	38,500,000	0	0	38,500,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	13,200,000	0	0	13,200,000
22_920	Interim Emergency Fund	1,758,021	0	0	0	0	0	1,758,021
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	140,496,228	0	0	0	0	0	140,496,228
<b>Non-Appropriated Requirements</b>		<b>\$232,254,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,754,249</b>
23_949	Louisiana Judiciary	\$155,338,908	\$10,436,500	\$0	\$10,222,822	\$0	\$0	\$175,998,230
<b>Judicial Expense</b>		<b>\$155,338,908</b>	<b>\$10,436,500</b>	<b>\$0</b>	<b>\$10,222,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,998,230</b>
24_951	House of Representatives	\$28,998,300	\$0	\$0	\$0	\$0	\$0	\$28,998,300
24_952	Senate	21,764,498	0	0	0	0	0	21,764,498
24_954	Legislative Auditor	10,014,823	0	24,954,064	0	0	0	34,968,887
24_955	Legislative Fiscal Office	2,886,664	0	0	0	0	0	2,886,664
24_960	Legislative Budgetary Control Council	8,557,125	0	0	10,001,063	0	0	18,558,188
24_962	Louisiana State Law Institute	1,131,401	0	0	0	0	0	1,131,401
<b>Legislative Expense</b>		<b>\$73,352,811</b>	<b>\$0</b>	<b>\$24,954,064</b>	<b>\$10,001,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,307,938</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	\$0	\$405,341,541	\$87,642,000	\$297,674,874	\$0	\$101,957,022	\$892,615,437
26_279	DOTD-Capital Outlay/ Non-State	0	12,500,000	25,000,000	721,414,090	0	5,000,000	763,914,090
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$417,841,541</b>	<b>\$112,642,000</b>	<b>\$1,019,088,964</b>	<b>\$0</b>	<b>\$106,957,022</b>	<b>\$1,656,529,527</b>
<b>Grand Total</b>		<b>\$9,042,826,000</b>	<b>\$2,153,547,065</b>	<b>\$3,806,472,769</b>	<b>\$3,568,622,003</b>	<b>\$0</b>	<b>\$9,726,332,078</b>	<b>\$28,297,799,915</b>

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

**COMPARISON: Fiscal Year 2014 - 2015 Budgeted To Fiscal Year 2015 - 2016 Recommended**  
**Total Funding and Positions**  
**(Exclusive of Double Counts) (Exclusive of Contingencies)**

	As of 12/01/2014 Budgeted <u>2014 - 2015</u>	Recommended <u>2015 - 2016</u>	Recommended Over/(Under) <u>Budgeted</u>	Percent Of <u>Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$8,734.0</b>	<b>\$9,042.8</b>	<b>\$308.8</b>	<b>3.54%</b>
<b>STATE GENERAL FUND BY:</b>				
FEES AND SELF-GENERATED REVENUES	\$2,528.8	\$2,294.5	(\$234.2)	-9.26%
STATUTORY DEDICATIONS	\$4,505.7	\$3,534.5	(\$971.3)	-21.56%
INTERIM EMERGENCY BOARD	\$.2	\$.0	(\$.2)	-100.00%
<b>TOTAL STATE FUNDS</b>	<b>\$15,768.7</b>	<b>\$14,871.8</b>	<b>(\$896.9)</b>	<b>-5.69%</b>
<b>FEDERAL FUNDS</b>	<b>\$10,076.1</b>	<b>\$9,726.3</b>	<b>(\$349.7)</b>	<b>-3.47%</b>
<b>GRAND TOTAL</b>	<b>\$25,844.8</b>	<b>\$24,598.2</b>	<b>(\$1,246.6)</b>	<b>-4.82%</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>53,120</b>	<b>52,393</b>	<b>(727)</b>	<b>-1.37%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,947</b>	<b>1,898</b>	<b>(49)</b>	<b>-2.52%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,596</b>	<b>1,414</b>	<b>(182)</b>	<b>-11.40%</b>
<b>TOTAL POSITIONS</b>	<b>56,663</b>	<b>55,705</b>	<b>(958)</b>	<b>-1.69%</b>
<i>NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.</i>				
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,390,591,476	\$1,496,678,676	\$106,087,200	7.63%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,919,842	\$14,899,842	(\$20,000)	-0.13%
Louisiana Public Defender Fund	\$32,990,025	\$32,714,599	(\$275,426)	-0.83%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$328,573	\$406,541	\$77,968	23.73%
LA Interoperability Communications Fund	\$155,750	\$0	(\$155,750)	-100.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$20,000	\$28,500	\$8,500	42.50%
Academic Improvement Fund	\$0	\$0	\$0	0.00%
Rapid Response Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board - 20-905	\$40,940	\$37,159	(\$3,781)	-9.24%
Interim Emergency Board Appropriations	\$243,452	\$0	(\$243,452)	-100.00%
Interagency Transfers	\$2,221,431,746	\$2,153,547,065	(\$67,884,681)	-3.06%
<b>Total Double Counts</b>	<b>\$3,662,051,484</b>	<b>\$3,699,642,062</b>	<b>\$37,590,578</b>	<b>1.03%</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB	Percent of Change
Executive Department	\$158,648,466	\$121,247,463	(\$37,401,003)	-23.57
Department of Veterans Affairs	5,768,012	5,268,618	(499,394)	-8.66
Secretary of State	52,010,418	48,937,624	(3,072,794)	-5.91
Office of the Attorney General	14,086,907	11,539,853	(2,547,054)	-18.08
Lieutenant Governor	1,481,982	1,240,907	(241,075)	-16.27
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	26,464,006	21,296,854	(5,167,152)	-19.53
Commissioner of Insurance	0	0	0	—
Department of Economic Development	17,275,651	16,614,622	(661,029)	-3.83
Department of Culture Recreation and Tourism	36,545,324	30,388,779	(6,156,545)	-16.85
Department of Transportation and Development	0	0	0	—
Corrections Services	476,198,512	462,086,382	(14,112,130)	-2.96
Public Safety Services	4,432,500	0	(4,432,500)	-100.00
Youth Services	98,076,579	96,470,601	(1,605,978)	-1.64
Department of Health and Hospitals	2,305,324,137	2,808,651,003	503,326,866	21.83
Department of Children and Family Services	140,707,295	144,341,187	3,633,892	2.58
Department of Natural Resources	12,095,265	8,251,107	(3,844,158)	-31.78
Department of Revenue	1,375,682	0	(1,375,682)	-100.00
Department of Environmental Quality	495,377	460,700	(34,677)	-7.00
Louisiana Workforce Commission	8,163,120	8,163,120	0	0.00
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,426,721	5,261,126	(165,595)	-3.05
Retirement Systems	0	0	0	—
Higher Education	924,149,675	762,990,068	(161,159,607)	-17.44
Special Schools and Commissions	40,200,610	38,816,575	(1,384,035)	-3.44
Department of Education	3,488,838,211	3,499,279,410	10,441,199	0.30
LSU Health Care Services Division	3,860,659	3,860,659	0	0.00
Other Requirements	477,530,435	486,713,374	9,182,939	1.92
<b>Total General Operating Appropriation</b>	<b>\$8,299,155,544</b>	<b>\$8,581,880,032</b>	<b>\$282,724,488</b>	<b>3.41</b>

**State General Fund - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/14</b>	<b>Recommended FY 2015-2016</b>	<b>Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	206,170,216	232,254,249	26,084,033	12.65
Judicial Expense	155,338,908	155,338,908	0	0.00
Legislative Expense	73,352,811	73,352,811	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
<b>Total State Appropriation</b>	<b>\$8,734,017,479</b>	<b>\$9,042,826,000</b>	<b>\$308,808,521</b>	<b>3.54</b>



## Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB	Percent of Change
Executive Department	\$2,665,959,357	\$2,275,580,438	(\$390,378,919)	-14.64
Department of Veterans Affairs	60,692,484	61,988,324	1,295,840	2.14
Secretary of State	79,391,800	75,274,304	(4,117,496)	-5.19
Office of the Attorney General	80,666,144	66,295,367	(14,370,777)	-17.82
Lieutenant Governor	7,326,237	7,091,380	(234,857)	-3.21
State Treasurer	12,435,467	10,418,225	(2,017,242)	-16.22
Public Service Commission	10,017,517	8,895,471	(1,122,046)	-11.20
Agriculture and Forestry	76,705,479	70,870,150	(5,835,329)	-7.61
Commissioner of Insurance	34,160,751	29,566,573	(4,594,178)	-13.45
Department of Economic Development	58,398,213	40,830,060	(17,568,153)	-30.08
Department of Culture Recreation and Tourism	90,850,227	78,519,914	(12,330,313)	-13.57
Department of Transportation and Development	577,820,477	575,243,339	(2,577,138)	-0.45
Corrections Services	534,372,108	508,555,771	(25,816,337)	-4.83
Public Safety Services	593,030,110	435,501,029	(157,529,081)	-26.56
Youth Services	116,965,821	115,246,865	(1,718,956)	-1.47
Department of Health and Hospitals	9,511,918,685	9,496,941,970	(14,976,715)	-0.16
Department of Children and Family Services	783,100,536	681,762,394	(101,338,142)	-12.94
Department of Natural Resources	87,215,598	72,623,823	(14,591,775)	-16.73
Department of Revenue	114,495,255	95,605,147	(18,890,108)	-16.50
Department of Environmental Quality	132,993,823	114,721,953	(18,271,870)	-13.74
Louisiana Workforce Commission	284,769,543	286,902,058	2,132,515	0.75
Department of Wildlife and Fisheries	215,039,602	170,748,395	(44,291,207)	-20.60
Department of Civil Service	18,998,058	19,875,223	877,165	4.62
Retirement Systems	6,000,000	0	(6,000,000)	-100.00
Higher Education	2,623,438,270	2,412,147,450	(211,290,820)	-8.05
Special Schools and Commissions	91,662,917	90,433,983	(1,228,934)	-1.34
Department of Education	5,251,226,516	5,282,066,137	30,839,621	0.59
LSU Health Care Services Division	131,024,302	46,238,767	(84,785,535)	-64.71
Other Requirements	821,756,520	740,143,599	(81,612,921)	-9.93
<b>Total General Operating Appropriation</b>	<b>\$25,072,431,817</b>	<b>\$23,870,088,109</b>	<b>(\$1,202,343,708)</b>	<b>-4.80</b>

**Total Means of Financing - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/14</b>	<b>Recommended FY 2015-2016</b>	<b>Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$2,081,742,726	\$2,172,121,862	\$90,379,136	4.34
Non-Appropriated Requirements	311,470,216	314,754,249	3,284,033	1.05
Judicial Expense	175,998,230	175,998,230	0	0.00
Legislative Expense	108,307,938	108,307,938	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	1,756,664,577	1,656,529,527	(100,135,050)	-5.70
<b>Total State Appropriation</b>	<b>\$29,506,615,504</b>	<b>\$28,297,799,915</b>	<b>(\$1,208,815,589)</b>	<b>-4.10</b>

Position Analysis								
DEPARTMENT NAME	Authorized Positions as of EOB 12/1/2014	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Recommended	Recommended Over/(Under) Exist. Op. Budget	*Authorized Other Charges Positions Recommended	Recommended Non T.O. FTE Positions
Executive	2,026	(66)	(111)	0	1,849	(177)	359	93
Veterans Affairs	840	(4)	0	2	838	(2)	0	0
State	313	0	0	0	313	0	0	0
Justice	467	0	0	12	479	12	1	46
Lt. Governor	7	0	0	0	7	0	8	0
Treasury	54	0	0	0	54	0	0	5
Public Service	97	0	0	0	97	0	0	1
Agriculture & Forestry	555	(2)	0	0	553	(2)	22	42
Insurance	253	(33)	0	0	220	(33)	0	3
Economic Development	114	(1)	(3)	0	110	(4)	0	0
Culture, Rec. & Tourism	623	(7)	0	0	616	(7)	29	105
Transportation & Develop.	4,241	(3)	(33)	0	4,205	(36)	0	49
Corrections	4,722	(7)	(40)	9	4,684	(38)	0	23
Public Safety	2,451	(39)	(26)	0	2,386	(65)	0	55
Youth Development Svcs.	887	(10)	(5)	124	996	109	6	1
Health & Hospitals	5,669	(69)	(98)	0	5,502	(167)	1,426	299
Children & Family Services	3,492	(8)	(80)	0	3,404	(88)	0	210
Natural Resources	339	0	(15)	0	324	(15)	0	2
Revenue	748	(8)	(13)	0	727	(21)	0	6
Environmental Quality	691	(14)	0	0	677	(14)	0	0
Workforce Commission	952	(21)	(15)	0	916	(36)	0	139
Wildlife & Fisheries	753	0	0	0	753	0	3	143
Civil Service	161	0	5	3	169	8	0	2
Retirement	0	0	0	0	0	0	0	0
Higher Education	19,972	(489)	0	0	19,483	(489)	0	0
Other Education	731	(7)	0	0	724	(7)	35	4
Dept. of Education	523	(69)	23	13	490	(33)	0	163
Health Care Services Div.	331	0	0	0	331	0	0	0
Other Requirements	0	0	0	0	0	0	0	0
<b>GENERAL APP. BILL</b>	<b>52,012</b>	<b>(857)</b>	<b>(411)</b>	<b>163</b>	<b>50,907</b>	<b>(1,105)</b>	<b>1,889</b>	<b>1,391</b>
Ancillary	1,108	(33)	411	0	1,486	378	9	23
Non-Appropriated	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
<b>TOTAL STATE</b>	<b>53,120</b>	<b>(890)</b>	<b>0</b>	<b>163</b>	<b>52,393</b>	<b>(727)</b>	<b>1,898</b>	<b>1,414</b>

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

**FY2015-2016 Authorized Other Charges Positions**

DEPARTMENT	AGENCY	AGENCY NAME	PROGRAM	OTHER CHARGES PERSONAL SERVICES	OTHER CHARGES POSITIONS
01A_EXEC	01_107	DOA	Community Development Block Grant	\$1,773,650	25
	01_107	DOA	Executive Administration	\$206,420	6
	01_109	Coastal Authority	Implementation	\$596,066	7
	01_111	Homeland Security	Administrative	\$22,413,689	321
<b>01A_EXEC</b>			<b>Department Sum:</b>	<b>\$24,989,825</b>	<b>359</b>
04B_AG	04_141	Attorney General	Criminal Law and Medicaid Fraud	\$25,000	1
<b>04B_AG</b>			<b>Department Sum:</b>	<b>\$25,000</b>	<b>1</b>
04C_LGOV	04_146	Lieutenant Govern	Grants	\$363,473	8
<b>04C_LGOV</b>			<b>Department Sum:</b>	<b>\$363,473</b>	<b>8</b>
04F_AGRI	04_160	Agriculture and Fo	Agricultural and Environmental Sciences	\$1,388,490	18
	04_160	Agriculture and Fo	Forestry	\$138,000	3
	04_160	Agriculture and Fo	Management and Finance	\$0	1
<b>04F_AGRI</b>			<b>Department Sum:</b>	<b>\$1,526,490</b>	<b>22</b>
06A_CRAT	06_261	CRT - Secretary	Management and Finance	\$0	2
	06_264	CRT - State Parks	Parks and Recreation	\$280,710	13
	06_265	CRT - Cultural Dev	Administrative	\$0	1
	06_265	CRT - Cultural Dev	Cultural Development	\$0	10
	06_267	CRT - Tourism	Marketing	\$204,813	3
<b>06A_CRAT</b>			<b>Department Sum:</b>	<b>\$485,523</b>	<b>29</b>
08C_YSER	08_403	Juvenile Justice	Administration	\$619,704	6
<b>08C_YSER</b>			<b>Department Sum:</b>	<b>\$619,704</b>	<b>6</b>
09A_DHH	09_300	Jeff Par Hum Serv	Jefferson Parish Human Services Authority	\$13,897,659	190
	09_301	Flor Par Hum Serv	Florida Parishes Human Services Authority	\$13,404,222	181
	09_302	Cap Area Hum Serv	Capital Area Human Services District	\$20,380,817	227
	09_304	Metro Hum Serv	Metropolitan Human Services District	\$11,183,230	144
	09_309	SCLHSA	South Central Louisiana Human Services Authority	\$12,562,700	144
	09_310	NEDHSA	Northeast Delta Human Services Authority	\$8,467,391	111
	09_320	AgingandAdultServ.	Administration Protection and Support	\$968,688	20
	09_325	Acadiana Area HSD	Acadiana Area Human Services District	\$10,059,197	133
	09_330	Office of Behavior	Behavioral Health Community	\$307,500	6
	09_375	ICHSA	Imperial Calcasieu Human Services Authority	\$5,761,851	82
	09_376	CLHSD	Central Louisiana Human Services District	\$7,031,442	86
	09_377	NWLHSD	Northwest Louisiana Human Services District	\$7,827,238	102
<b>09A_DHH</b>			<b>Department Sum:</b>	<b>\$111,851,935</b>	<b>1,426</b>
16A_WFIS	16_513	WFIS-Wildlife	Wildlife	\$146,924	3
<b>16A_WFIS</b>			<b>Department Sum:</b>	<b>\$146,924</b>	<b>3</b>
19B_OTED	19B_653	Deaf and Visually	Louisiana School for the Visually Impaired	\$39,269	1
	19B_655	Special Ed Ctr	LSEC Education	\$409,886	6
	19B_657	Sch for Math,Sci,	Living and Learning Community	\$339,501	13
	19B_657	Sch for Math,Sci,	Louisiana Virtual School	\$609,283	15
<b>19B_OTED</b>			<b>Department Sum:</b>	<b>\$1,397,939</b>	<b>35</b>
21A_ANCIL	21_815	OTS Services	Office of Technology Services	\$9,176,775	9
<b>21A_ANCIL</b>			<b>Department Sum:</b>	<b>\$9,176,775</b>	<b>9</b>
			<b>TOTAL</b>	<b>\$150,583,588</b>	<b>1,898</b>

# COMPARATIVE HEALTH CARE AND HIGHER EDUCATION

Pursuant to Act 424 of 2013 [R.S. 39:36(A)(6)]

## HEALTH CARE

TABLE 1

09-DHH	FY 15 Current	FY 16 Exec Budget	Total
SGF	\$2,119,982,153	\$2,808,651,003	\$688,668,850
SGR	\$211,404,894	\$176,708,180	(\$34,696,714)
Dedications	\$994,597,881	\$320,977,294	(\$673,620,587)
<b>Total</b>	<b>\$3,325,984,928</b>	<b>\$3,306,336,477</b>	<b>(\$19,648,451)</b>

## HIGHER EDUCATION

TABLE 2A

19-HIED	FY 15 Current	FY 16 Exec Budget	Total
SGF	\$919,202,994	\$762,990,068	(\$156,212,926)
Dedications	\$201,118,593	\$172,250,711	(\$28,867,882)
<b>Total</b>	<b>\$1,120,321,587</b>	<b>\$935,240,779</b>	<b>(\$185,080,808)</b>

TABLE 2B

19-HCSD	FY 15 Current	FY 16 Exec Budget	Total
SGF	\$3,860,659	\$3,860,659	\$0
Dedications	\$0	\$0	\$0
<b>Total</b>	<b>\$3,860,659</b>	<b>\$3,860,659</b>	<b>\$0</b>

TABLE 2C

19-HIED/HCSD TOTAL	FY 15 Current	FY 16 Exec Budget	Total
SGF	\$923,063,653	\$766,850,727	(\$156,212,926)
Dedications	\$201,118,593	\$172,250,711	(\$28,867,882)
<b>Total</b>	<b>\$1,124,182,246</b>	<b>\$939,101,438</b>	<b>(\$185,080,808)</b>

Definition used:

For purposes of Act 424, “general fund and dedicated funds” is assumed to have the meaning ascribed to that phrase in Article VII, Section 10(J) of the Louisiana Constitution. That definition specifically excludes self-generated revenue (SGR) collections from Higher Education (see below).

*Article VII, Section 10 (J)*

*(J) Definition of Funds. For the purposes of this Article, the state general fund and dedicated funds shall be all money required to be deposited in the state treasury, except that money the origin of which is:*

- (1) The federal government*
- (2) Self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.*
- (3) A transfer from another state agency, board, or commission.*
- (4) The provisions of this Paragraph shall not apply to or affect funds allocated by Article VII, Section 4, Paragraphs (D) and (E).*

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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.

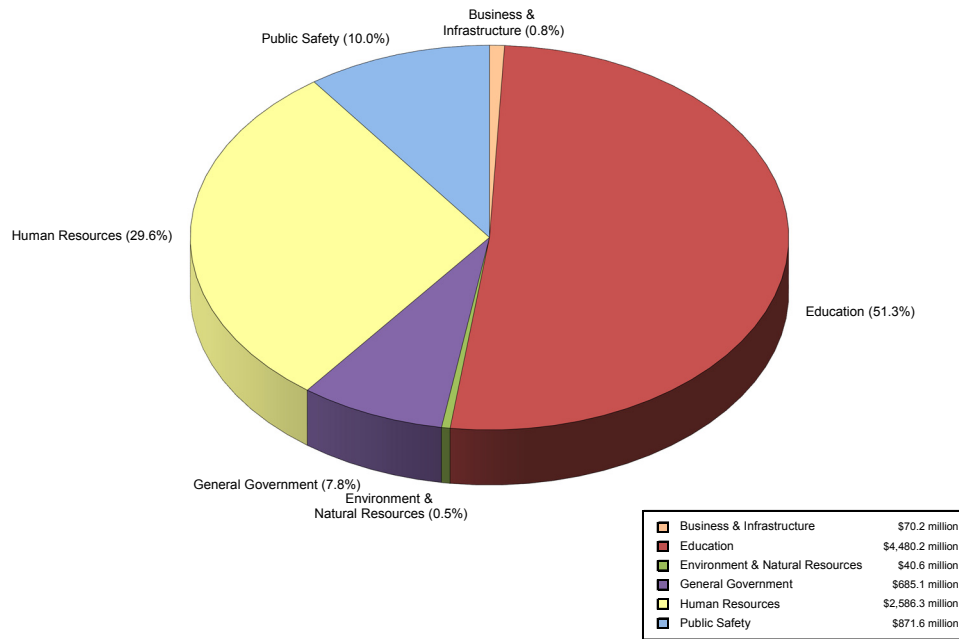
**General Government** includes: Executive Office; Office of Indian Affairs; Office of the State Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant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

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

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

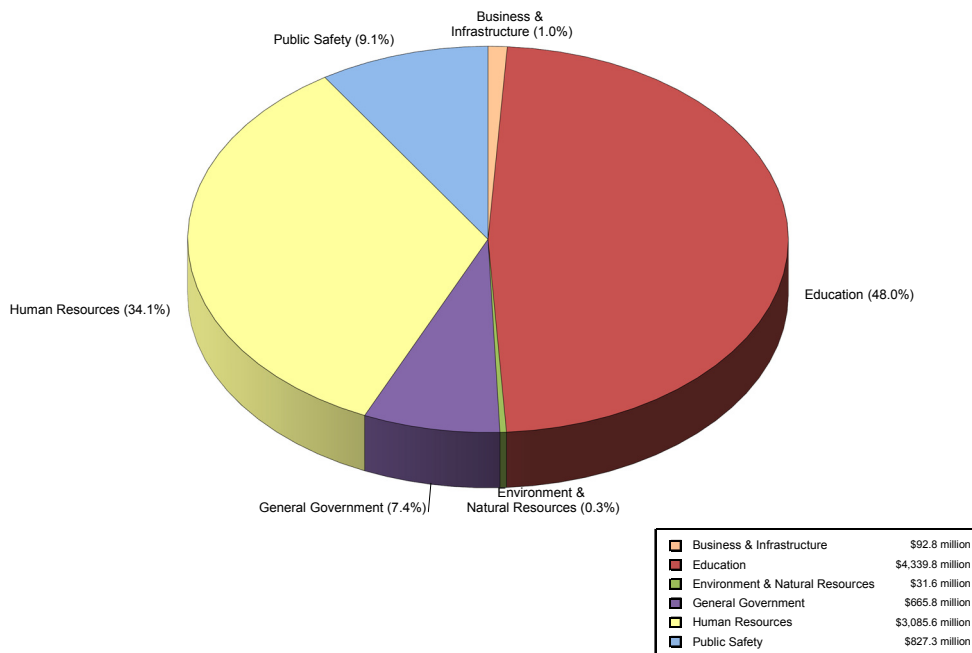
# FY 2014-2015 EOB State General Fund Expenditures by Functional Area

FY 2014 - 2015 EOB State General Fund Expenditures by Functional Area  
*State General Fund only*  
 (Totals \$8.73 billion)



# FY 2015-2016 Recommended State General Fund Expenditures by Functional Area

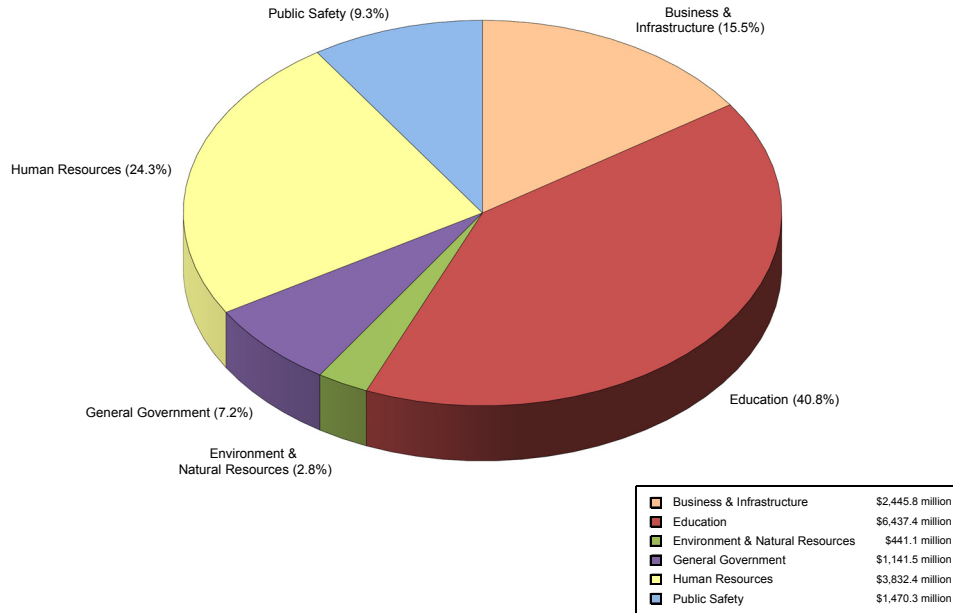
FY 2015 - 2016 Recommended State General Fund Expenditures by Functional Area  
*State General Fund only*  
 (Totals \$9.04 billion)





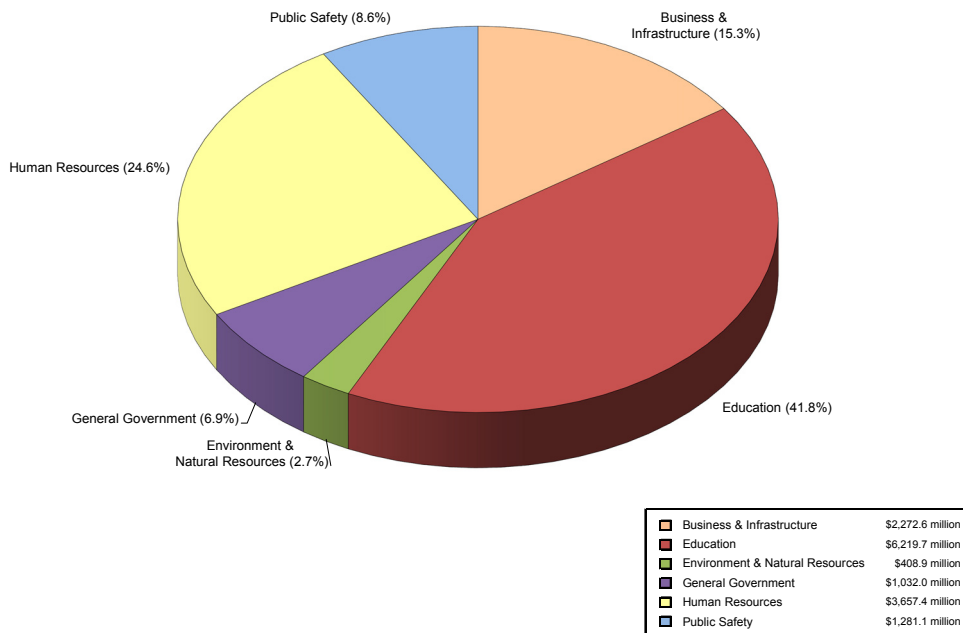
## FY 2014-2015 EOB State Funded Expenditures by Functional Area

FY 2014 - 2015 EOB State Funded Expenditures by Functional Area  
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications  
 (Totals \$15.77 billion)



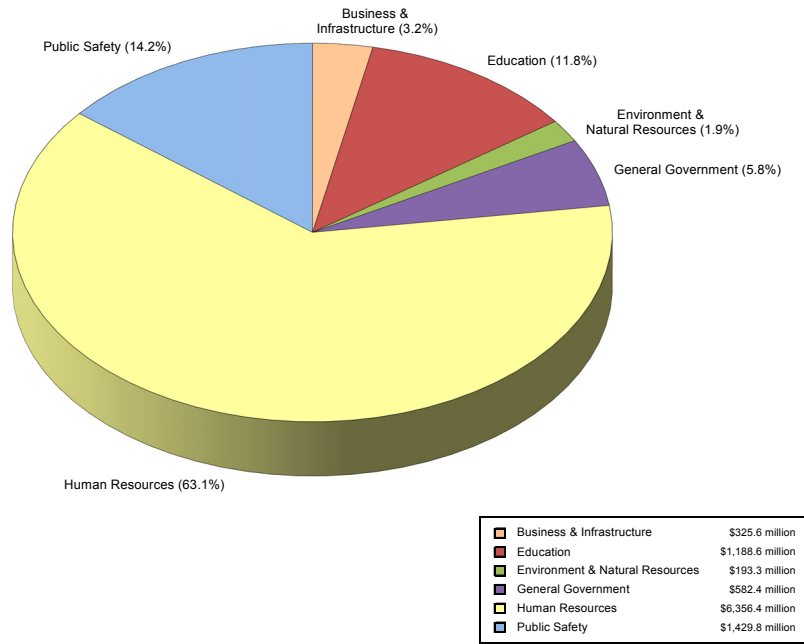
## FY 2015-2016 Recommended State Funded Expenditures by Functional Area

FY 2015 - 2016 Recommended State Funded Expenditures by Functional Area  
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications  
 (Totals \$14.87 billion)



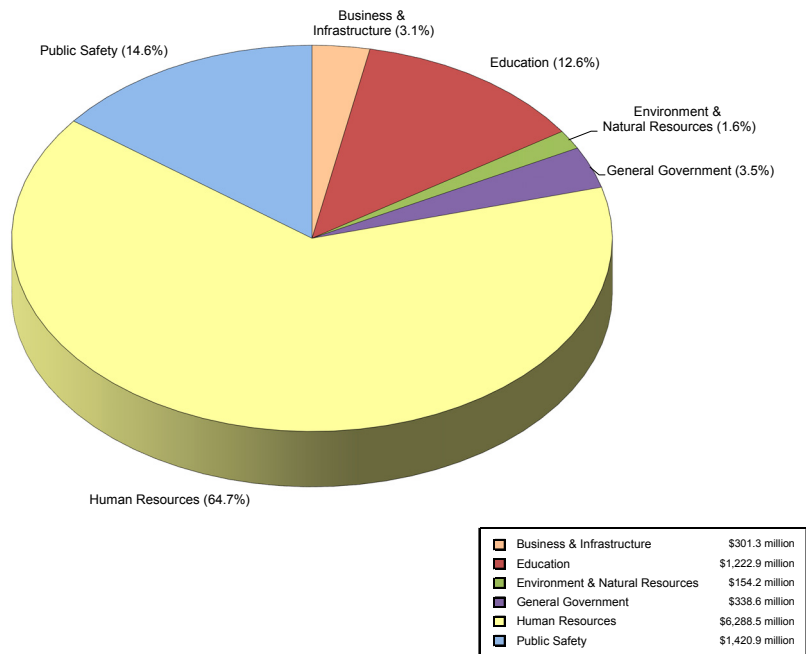
# FY 2014-2015 EOB Federal Funded Expenditures by Functional Area

FY 2014 - 2015 EOB Federal Funded Expenditures by Functional Area  
*Federal Funds only*  
 (Totals \$10.08 billion)



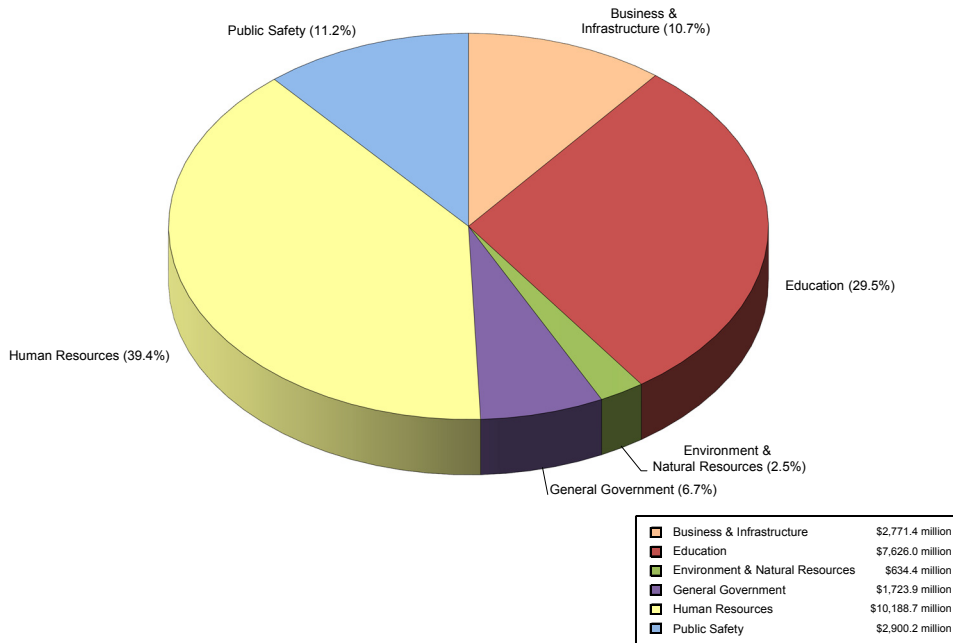
# FY 2015-2016 Recommended Federal Funded Expenditures by Functional Area

FY 2015 - 2016 Recommended Federal Funded Expenditures by Functional Area  
*Federal Funds only*  
 (Totals \$9.73 billion)



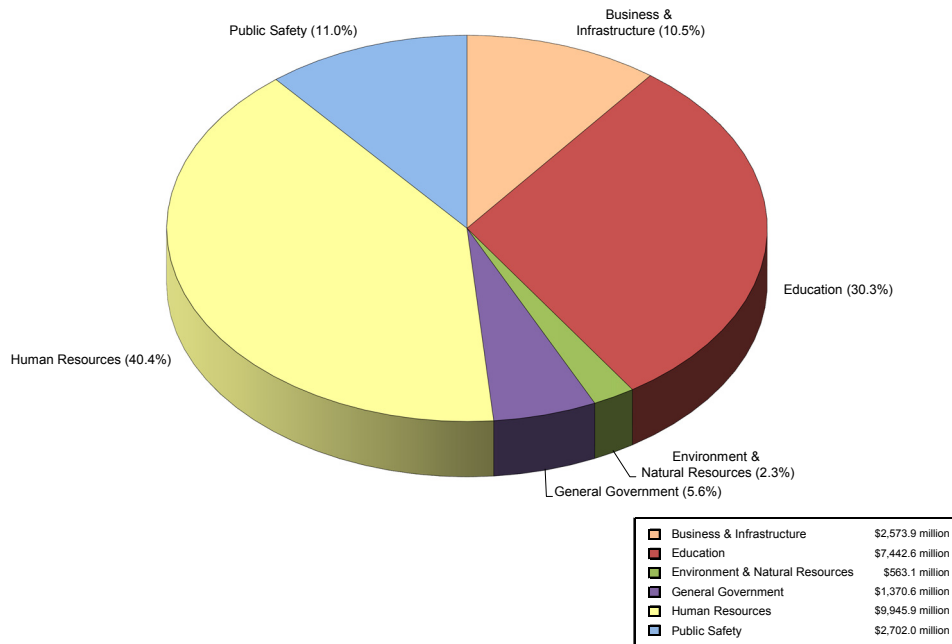
# FY 2014-2015 EOB Total Expenditures by Functional Area

FY 2014 - 2015 EOB Total Expenditures by Functional Area  
 All Means of Finance (Excluding Double-Counts)  
 (Totals \$25.84 billion)



# FY 2015-2016 Recommended Total Expenditures by Functional Area

FY 2015 - 2016 Recommended Total Expenditures by Functional Area  
 All Means of Finance (Excluding Double-Counts)  
 (Totals \$24.6 billion)



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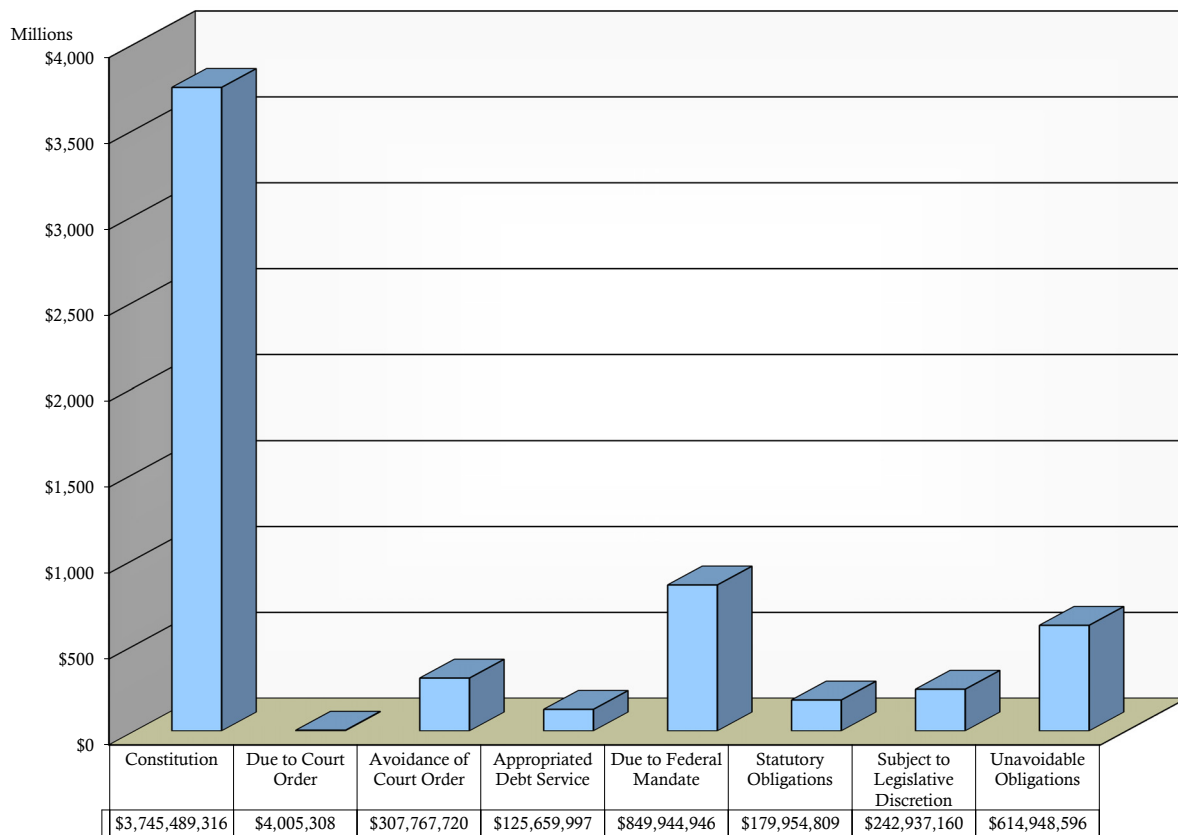


# STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

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.

**FY 2015 - 2016 Non-Discretionary Expenditures by Category**  
*State General Fund only*  
 (Totals \$6.07 billion)



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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 - Instruction - Juvenile Justice Settlement

### Needed to Pay Debt Service

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

### Due to Federal Mandate

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

### Needed for Statutory Obligations

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

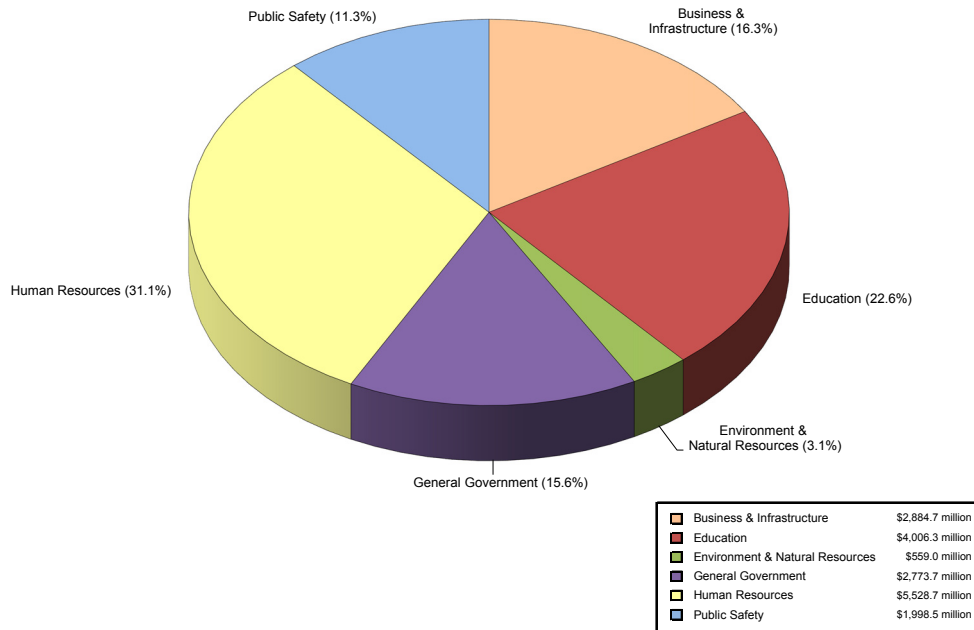
### Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

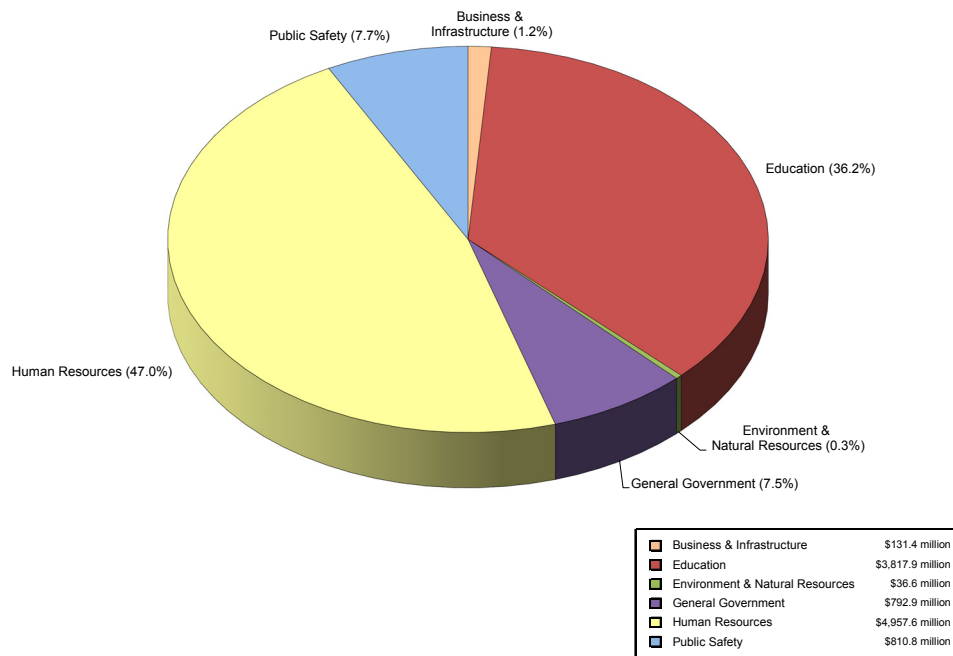
### Needed for Unavoidable Obligations

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

**FY 2015 - 2016 Recommended Discretionary Expenditures by Functional Area**  
*All Means of Finance*  
 (Totals \$17.75 billion)



**FY 2015 - 2016 Recommended Non-Discretionary Expenditures by Functional Area**  
*All Means of Finance*  
 (Totals \$10.55 billion)



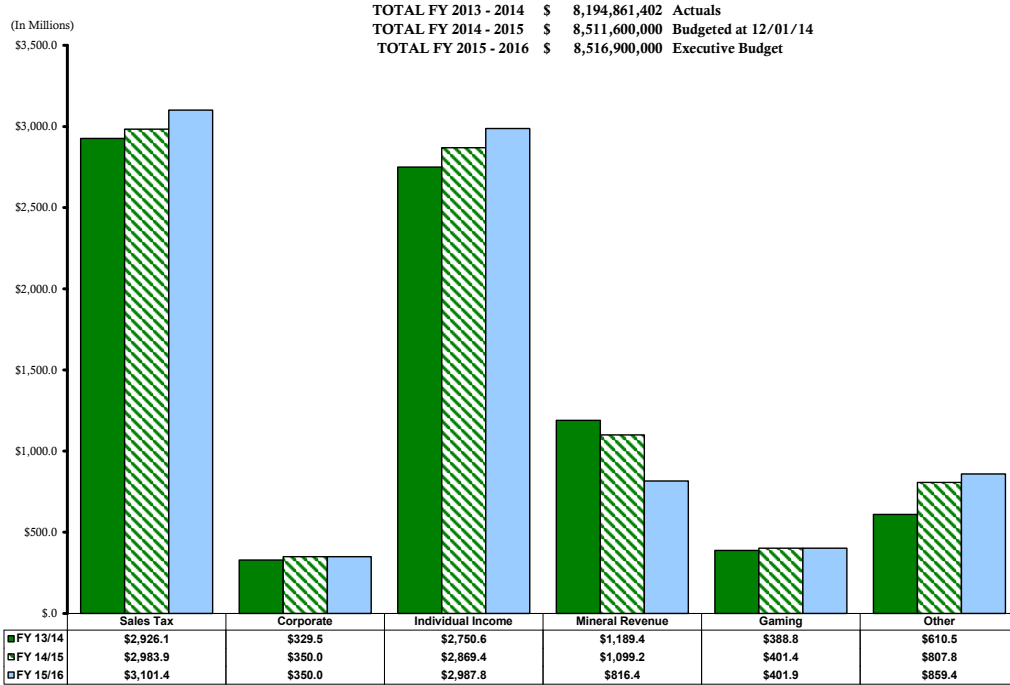
## Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$2,223,100,068	\$52,480,370	\$2,275,580,438
Veterans	\$61,228,098	\$760,226	\$61,988,324
State	\$40,257,859	\$35,016,445	\$75,274,304
Justice	\$63,569,770	\$2,725,597	\$66,295,367
Lt. Governor	\$6,865,378	\$226,002	\$7,091,380
Treasury	\$10,013,012	\$405,213	\$10,418,225
Public Service	\$7,539,866	\$1,355,605	\$8,895,471
Agriculture & Forestry	\$55,149,600	\$15,720,550	\$70,870,150
Insurance	\$27,550,071	\$2,016,502	\$29,566,573
Economic Development	\$39,421,799	\$1,408,261	\$40,830,060
Culture, Rec. & Tourism	\$74,987,319	\$3,532,595	\$78,519,914
Trans. & Development	\$544,101,724	\$31,141,615	\$575,243,339
Corrections	\$78,677,454	\$429,878,317	\$508,555,771
Public Safety	\$413,940,306	\$21,560,723	\$435,501,029
Youth Services	\$111,270,085	\$3,976,780	\$115,246,865
Health & Hospitals	\$4,986,646,988	\$4,510,294,982	\$9,496,941,970
Social Services	\$246,672,236	\$435,090,158	\$681,762,394
Natural Resources	\$68,620,556	\$4,003,267	\$72,623,823
Revenue	\$84,938,859	\$10,666,288	\$95,605,147
Environmental Quality	\$103,373,121	\$11,348,832	\$114,721,953
Labor	\$276,637,961	\$10,264,097	\$286,902,058
Wildlife & Fisheries	\$165,443,089	\$5,305,306	\$170,748,395
Civil Service	\$15,848,364	\$4,026,859	\$19,875,223
Retirement Systems	\$0	\$0	\$0
Higher Education	\$2,332,676,387	\$79,471,063	\$2,412,147,450
Other Education	\$63,137,581	\$27,296,402	\$90,433,983
Dept. of Education	\$1,610,456,302	\$3,671,609,835	\$5,282,066,137
Health Care Services Div.	\$42,481,013	\$3,757,754	\$46,238,767
Other Requirements	\$218,629,803	\$521,513,796	\$740,143,599
Ancillary	\$2,120,971,701	\$51,150,161	\$2,172,121,862
Non-Appropriated	\$0	\$314,754,249	\$314,754,249
Judicial App. Bill	\$0	\$175,998,230	\$175,998,230
Leg. App. Bill	\$0	\$108,307,938	\$108,307,938
Special Acts	\$0	\$0	\$0
Capital Outlay	\$1,656,529,527	\$0	\$1,656,529,527
<b>Total State</b>	<b>\$17,750,735,897</b>	<b>\$10,547,064,018</b>	<b>\$28,297,799,915</b>

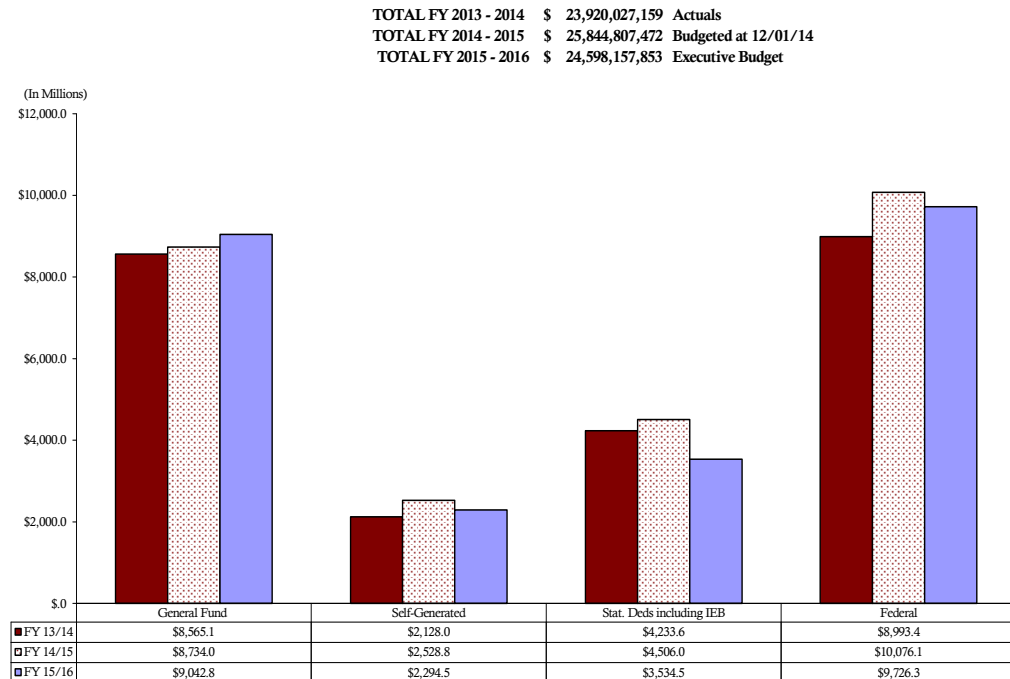


# HISTORICAL TRENDS

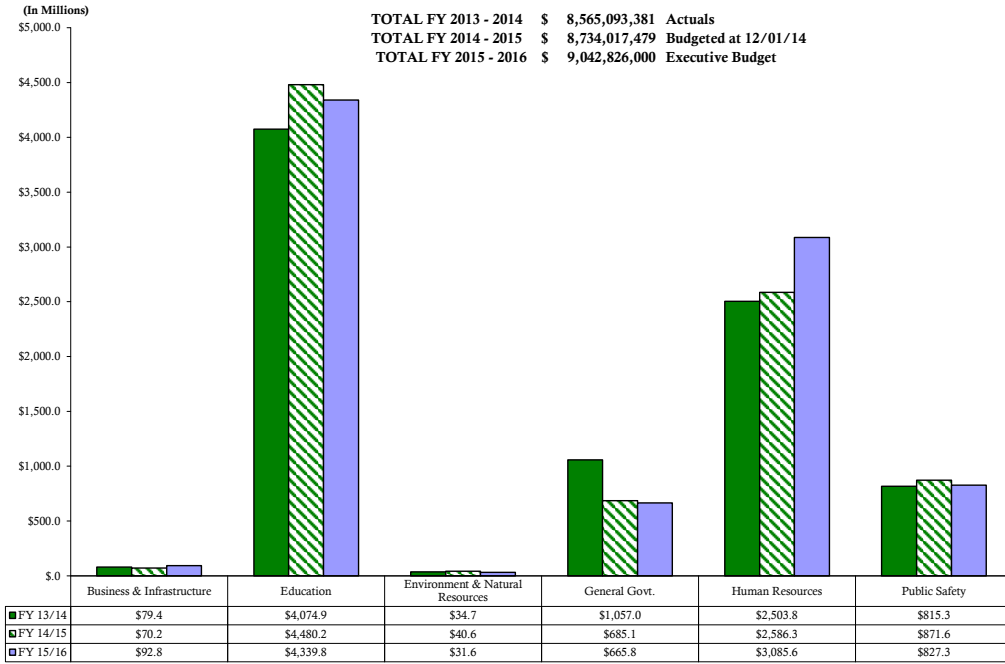
## State General Fund Revenue



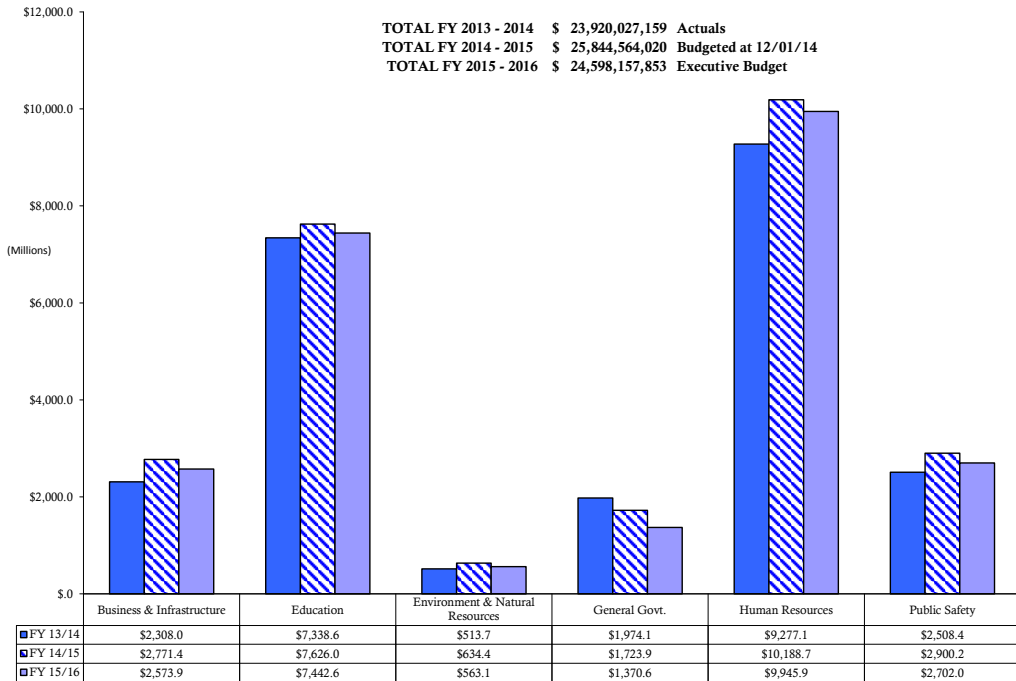
## Total Means of Financing (Excluding Double Counts)



**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 15 budget units: Executive Office, Office of Indian Affairs, Office of the State Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Coastal Protection and Restoration Authority, Office of Homeland Security & Emergency Prep, Department of Military Affairs, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$158,648,466	\$121,247,463	(\$37,401,003)
Total Interagency Transfers	133,641,680	76,463,836	(57,177,844)
Fees and Self-generated Revenues	181,493,460	139,644,003	(41,849,457)
Statutory Dedications	164,982,025	158,276,493	(6,705,532)
Interim Emergency Board	243,452	0	(243,452)
Federal Funds	2,026,950,274	1,779,948,643	(247,001,631)
<b>Total</b>	<b>\$2,665,959,357</b>	<b>\$2,275,580,438</b>	<b>(\$390,378,919)</b>
T. O.	2,026	1,849	(177)

## 01\_100 — Executive Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$7,085,291	\$6,841,043	(\$244,248)
Total Interagency Transfers	3,101,726	2,166,307	(935,419)
Fees and Self-generated Revenues	178,000	75,000	(103,000)
Statutory Dedications	202,432	202,719	287
Interim Emergency Board	0	0	0
Federal Funds	1,189,106	617,694	(571,412)
<b>Total</b>	<b>\$11,756,555</b>	<b>\$9,902,763</b>	<b>(\$1,853,792)</b>
T. O.	79	75	(4)

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget level of funding is \$9.9 million, a 15.777% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
  - The FY 2015-2016 State General Fund level of funding is \$6.8 million, a 3.45% decrease from FY 2014-2015 EOB.
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 75.
- Significant changes include:
  - A decrease of \$215,070 in Interagency Transfers associated with the Deep Water Horizon Event.
  - A decrease of \$174,814 in State General Fund associated with Government Efficiency Management Support (GEMS).
  - A decrease of \$93,082 associated with Personal Services and \$36,600 in Travel for a total of \$129,682.
  - A decrease of \$1.6 million in Excess budget authority of Interagency Transfers, Fees and Self-generated Revenue and Federal funding.

**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 12/01/14	Recommended FY 2015-2016	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 2015-2016 Executive Budget.
  - \$1.28 million in Statutory Dedications out of the Avoyelles Parish Local Government Gaming Mitigation Fund to be distributed to various local government entities in Avoyelles Parish.
  - \$7,200 is Fees and Self-generated Revenues dedicated for scholarships to Native American students.

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

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$1,974,798	\$1,928,643	(\$46,155)
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>\$1,980,128</b>	<b>\$1,933,973</b>	<b>(\$46,155)</b>
T. O.	17	16	(1)

## BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget level of funding of \$1.93 million represents a 2.34% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 16, a decrease of 1 T.O. FTE from EOB.
- Significant changes include:
  - A decrease of \$25,405 in State General Fund associated with Government Efficiency Management Support (GEMS).
  - A decrease of \$67,021 in State General Fund and one (1) Authorized T.O. FTE position to annualize Mid-Year 2015 reduction plan.

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

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$2,717,715	\$2,803,727	\$86,012
Total Interagency Transfers	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	328,573	406,541	77,968
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,220,843</b>	<b>\$3,384,823</b>	<b>\$163,980</b>
T. O.	34	34	0

## BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget level of funding of \$3.38 million represents a 5.09% increase from the FY 2014-2015 Existing Operating Budget.
  - Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) is 34.
- Significant changes include:
  - A decrease of \$53,387 in State General Funds associated with efficiencies realized within the agency.

## 01\_106 — Louisiana Tax Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$3,260,294	\$3,581,596	\$321,302
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	909,668	696,979	(212,689)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,169,962</b>	<b>\$4,278,575</b>	<b>\$108,613</b>
T. O.	38	38	0

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget level of funding of \$4.28 million represents a 2.60% increase from the FY 2014-2015 Existing Operating Budget.
  - Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) is 38.
- Significant changes include:
  - A decrease of \$50,000 in State General Funds associated with efficiencies realized within the agency.

## 01\_107 — Division of Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$69,369,587	\$42,449,865	(\$26,919,722)
Total Interagency Transfers	95,217,855	59,080,355	(36,137,500)
Fees and Self-generated Revenues	86,155,703	45,921,816	(40,233,887)
Statutory Dedications	849,382	224,358	(625,024)
Interim Emergency Board	0	0	0
Federal Funds	575,325,682	332,424,276	(242,901,406)
<b>Total</b>	<b>\$826,918,209</b>	<b>\$480,100,670</b>	<b>(\$346,817,539)</b>
T. O.	609	462	(147)



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**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget level of funding is \$480.10 million, a 41.94% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
  - FY 2015-2016 State General Fund level of funding is \$42.4 million, a 38.81% decrease from EOB.
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 462, a decrease of 147 T.O. FTEs from EOB.
  - The Authorized (Appropriated) Other Charges Positions is 32, a decrease of 22 from EOB.
- Significant changes include:
  - A decrease of \$239 million in Federal Funds in the Community Development Block Grant (CDBG) Program to align federal authority.
  - A decrease of \$30.8 million in Fees and Self-generated Revenues in line with actual expenditures. These funds are related to Katrina/Rita and Gustav/Ike grants declining.
  - A decrease of \$19.2 million in Interagency Transfers in the CDBG Program, received from GOHSEP for Hurricanes Katrina and Rita Hazard Mitigation program expenditures (home elevation and reconstruction), to reflect the decline in actual expenditures.
  - A decrease of \$16.5 million in State General Fund due to Statewide Information Technology (I.T.) consolidation efforts.
  - Annualization of Fiscal Year 2015 mid-year reduction in the amount of \$1.5 million in State General Fund and \$415,666 in Interagency Transfers, the savings generated from the Executive Administration Program's efficiency efforts with 22 vacant T.O. FTE reduction.
  - A decrease of \$5.6 million in State General Fund and four (4) Authorized (Appropriated) Table of Organization (T.O. FTEs) in the Executive Administration Program.
  - A decrease of \$3.2 million in Interagency Transfers, received from the various agencies for costs associated with the operation of State Owned Buildings.
  - A transfer out of 82 T.O. FTEs and \$5.8 million total means of finance to the Office of State Procurement is due to the continued consolidation of state purchasing and contract review.
  - A transfer out of 36 T.O. FTEs and \$488,097 total means of finance to the Office of State Human Capital Management due to the statewide consolidation of Human Resources services.
  - A decrease of \$1.0 million in State General Fund associated with Government Efficiency Management Support (GEMS).
  - Elimination of \$412,000 State Emergency Response Fund (SERF) Statutory Dedication.

## 01\_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	23,768,203	6,400,538	(17,367,665)
Fees and Self-generated Revenues	370,000	20,000	(350,000)
Statutory Dedications	93,571,995	90,703,855	(2,868,140)
Interim Emergency Board	34,641	0	(34,641)
Federal Funds	60,265,238	60,278,950	13,712
<b>Total</b>	<b>\$178,010,077</b>	<b>\$157,403,343</b>	<b>(\$20,606,734)</b>
T. O.	160	158	(2)

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget level of funding is \$157.4 million, an 11.58% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 158, a decrease of two (2) T.O. FTE from EOB.
- Significant changes include:
  - Annualization of the Fiscal Year 2015 Mid-Year Reduction Plan that included elimination of double funding of IT related items in the amount of \$2.9 million, the technology services will be paid by Department of Natural Resources, \$750,000 for the levee authorities and \$169,602 Personal Services with two (2) T.O. FTE reduction for a total in the amount of \$3.86 million.
  - A decrease of \$17.2 million in Interagency Transfers to non-recurring reimbursements from the Department of Public Safety for expenses incurred as a result of the Deepwater Horizon event.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$2,895,066	\$6,708,297	\$3,813,231
Total Interagency Transfers	6,253,835	6,107,835	(146,000)
Fees and Self-generated Revenues	245,944	245,944	0
Statutory Dedications	155,750	0	(155,750)
Interim Emergency Board	208,811	0	(208,811)
Federal Funds	1,276,727,010	1,277,165,404	438,394
<b>Total</b>	<b>\$1,286,486,416</b>	<b>\$1,290,227,480</b>	<b>\$3,741,064</b>
T. O.	53	52	(1)

## BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget level of funding is \$1.29 billion, a 0.29% increase from the FY 2014-2015 Existing Operating Budget (EOB).
  - FY 2015-2016 State General Fund level of funding is \$6.7 million, a 132% increase from EOB.
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 52, a decrease of one from EOB.
- Significant changes include:
  - A decrease of \$364,561 in total means of financing associated with the non-recurring of one-time carryforward funding.
  - A decrease of \$980,000 in State General Fund associated with a reduction in warehouse stockpiles and personnel costs that will now be covered by existing Federal Funds.
  - A decrease of \$332,886 in State General Fund associated with the Office of Risk Management premiums for FY16 which will now be paid with existing Federal Funds.
  - A decrease of 1 T.O. position which was transferred to the Office of Technology Services.
  - An increase of \$5 million in State General Fund for the first of five installment payments to FEMA for outstanding debt related to the state cost share of FEMA reimbursement.

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

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$38,361,508	\$32,199,714	(\$6,161,794)
Total Interagency Transfers	5,020,927	2,429,667	(2,591,260)
Fees and Self-generated Revenues	4,281,105	4,366,812	85,707
Statutory Dedications	300,000	50,000	(250,000)
Interim Emergency Board	0	0	0
Federal Funds	68,116,804	65,077,744	(3,039,060)
<b>Total</b>	<b>\$116,080,344</b>	<b>\$104,123,937</b>	<b>(\$11,956,407)</b>
T. O.	760	741	(19)

## BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget level of funding is \$104.12 million and represents a 10.30% decrease under the FY 2014-2015 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 741, a decrease of 19 T.O. FTEs from EOB.
- Significant changes include:
  - Annualizing the FY 2014-2015 mid-year reduction in the amount of \$359,000 in State General Funds and five (5) T.O. FTEs within the Military Affairs and Education programs.
  - A decrease of \$1.31 million in total means of finance and eight (8) T.O. FTEs associated with efficiencies realized within the Military Affairs program.
  - A decrease of \$1.12 million in total means of finance and six (6) T.O. FTEs associated with efficiencies realized within the Education program.

## 01\_116 — Louisiana Public Defender Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	104,579	104,579	0
Fees and Self-generated Revenues	17,050	17,050	0
Statutory Dedications	33,989,705	33,261,997	(727,708)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,111,334</b>	<b>\$33,383,626</b>	<b>(\$727,708)</b>
T. O.	16	16	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget level of funding of \$33.38 million represents a 2.13% decrease from the FY 2014-2015 Existing Operating Budget.
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 16.
- Significant changes include:
  - A decrease of \$517,376 in the Louisiana Public Defender Board Fund associated with efficiencies realized within the agency from reducing personnel services, travel, operating services, supplies, professional services, other charges and acquisitions.

## 01\_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	72,049,913	71,267,649	(782,264)
Statutory Dedications	16,532,731	16,738,826	206,095
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$88,582,644</b>	<b>\$88,006,475</b>	<b>(\$576,169)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget level of funding of \$88 million represents a 0.65% decrease from the FY 2014-2015 Existing Operating Budget.

**01\_129 — Louisiana Commission on Law Enforcement**

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$5,914,583	\$3,380,988	(\$2,533,595)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	7,215,603	6,613,404	(602,199)
Interim Emergency Board	0	0	0
Federal Funds	22,833,765	21,855,929	(977,836)
<b>Total</b>	<b>\$35,963,951</b>	<b>\$31,850,321</b>	<b>(\$4,113,630)</b>
T. O.	41	40	(1)

## BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget level of funding of \$31.85 million represents an 11.44% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 40, a decrease of one (1) T.O. FTE from EOB.
- Significant changes include:
  - Annualizing the FY 2014-2015 mid-year reduction in the amount of \$41,348 in Federal Funds and one (1) T.O. FTE in the Federal program.
  - Non-recurring \$2 million in State General Funds for the housing of state offenders at the Orleans Parish Prison.
  - An increase of \$1.17 million in Federal Funds associated with National Instant Background Check System Discretionary federal formula grant funding in the Federal program.
  - A decrease of \$2.03 million in Federal Funds related to reduced federal formula grant funding in the Federal program.
  - A decrease of \$671,060 in Statutory Dedication Funds associated with Crime Victim Reparation Fund expenditures that relate to crime victim services to align agency with Revenue Estimating Conference (REC) projections in the State program.
  - A decrease of \$185,976 in State General Funds associated with efficiencies realized within the agency by reducing personnel services, operating services, other charges and professional services.

## 01\_133 — Office of Elderly Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$27,069,624	\$21,353,590	(\$5,716,034)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,500	12,500	0
Statutory Dedications	1,700,000	0	(1,700,000)
Interim Emergency Board	0	0	0
Federal Funds	22,487,339	22,523,316	35,977
<b>Total</b>	<b>\$51,269,463</b>	<b>\$43,889,406</b>	<b>(\$7,380,057)</b>
T. O.	24	24	0

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget level of funding is \$43.89 million, which is a 14.39% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
  - The FY 2015-2016 State General Fund level of funding is \$21.35 million, a 21.11% decrease from EOB.
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 24.
- Significant changes include:
  - A decrease of \$1.7 million of Statutory Dedications of Overcollections Fund, related to Parish Councils on Aging activities.
  - A decrease of \$6 million is a result of non-recurring funding for Council on Aging activities.

## 01\_254 — Louisiana State Racing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,593,687	4,432,384	(161,303)
Statutory Dedications	7,944,857	8,096,485	151,628
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,538,544</b>	<b>\$12,528,869</b>	<b>(\$9,675)</b>
T. O.	82	82	0

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget level of funding of \$12.53 million represents a 0.08% decrease from the FY 2014-2015 Existing Operating Budget (EOB). ).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 82.
- Significant changes include:
  - This represents a \$231,422 reduction of funding in legal services and excess budget authority.

**01\_255 — Office of Financial Institutions**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	13,582,358	13,277,648	(304,710)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$13,582,358</b>	<b>\$13,277,648</b>	<b>(\$304,710)</b>
T. O.	112	110	(2)

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget level of funding of \$13.28 million represents a 2.24% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
  - The Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) is 110, a decrease of 2 T.O. FTE from EOB.
  - A recommended reduction in funding in the amount of \$233,278 relates to personnel services, travel and training.

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## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$5,768,012	\$5,268,618	(\$499,394)
Total Interagency Transfers	1,310,979	1,555,603	244,624
Fees and Self-generated Revenues	16,440,486	16,000,000	(440,486)
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	37,057,479	39,048,575	1,991,096
<b>Total</b>	<b>\$60,692,484</b>	<b>\$61,988,324</b>	<b>\$1,295,840</b>
T. O.	840	838	(2)

#### BUDGET HIGHLIGHTS:

- The total funding of \$62.0 million in the Department of Veterans Affairs FY 2015-2016 Executive Budget represents a 2.1% increase to the FY 2014-2015 Existing Operating Budget (EOB). The increase is primarily the result of a \$2.0 million increase in Federal Funds (5.4%). State General Fund decreased by \$500K (8.7%); Fees and Self-generated Revenues decreased by \$440K (2.7%); Interagency Transfers increased by \$245K (18.7%); and the Louisiana Military Family Assistance Fund, a Statutory Dedications, did not change. The State General Fund decrease is primarily due to the annualization of FY2014-2015 mid-year reductions. There is a

reduction of two (2) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions in the department. This is due to the strategic restructuring of regional management and the use of alternative administrative support services. Both of the positions being reduced are vacant.

- Department of Veterans Affairs: The total funding of \$8.3 million in the Department of Veterans Affairs (Headquarters Office) FY 2015-2016 Executive Budget represents a 2.1% increase to the FY 2014-2015 EOB. The change is due to an increase of \$170K in Interagency Transfers and an increase of \$374K in Federal Funds.
- Louisiana War Veterans Home: The total funding of \$10.7 million in the Louisiana War Veterans Home FY 2015-2016 Executive Budget represents a 2.8% increase to FY 2014-2015 EOB. The change is due primarily to an increase of \$476K in Federal Funds.
- Northeast Louisiana War Veterans Home: The total funding of \$10.5 million in the Northeast Louisiana War Veterans Home FY 2015-2016 Executive Budget represents a 2.5% increase to the FY 2014-2015 EOB. The change is due primarily to an increase of \$246K in Federal Funds.
- Southwest Louisiana War Veterans Home: The total funding of \$10.6 million in the Southwest Louisiana War Veterans Home FY 2015-2016 Executive Budget represents a 1.2% increase to the FY 2014-2015 EOB. The change is due to an increase of \$325K in Federal Funds.
- Northwest Louisiana War Veterans Home: The total funding of \$10.4 million in the Northwest Louisiana War Veterans Home FY 2015-2016 Executive Budget represents a 2.4% increase to the FY 2014-2015 EOB. The change is due to an increase of \$281K in Federal Funds.
- Southeast Louisiana War Veterans Home: The total funding of \$11.5 million in the Southeast Louisiana War Veterans Home FY 2015-2016 Executive Budget represents a 1.9% increase to the FY 2014-2015 EOB. The change is due to a decrease of \$147K in Fees and Self-generated Revenues and an increase of \$288K 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$5,768,012	\$5,268,618	(\$499,394)
Total Interagency Transfers	397,713	567,173	169,460
Fees and Self-generated Revenues	921,939	1,045,169	123,230
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	925,810	1,300,077	374,267
<b>Total</b>	<b>\$8,129,002</b>	<b>\$8,296,565</b>	<b>\$167,563</b>
T. O.	106	104	(2)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	115,980	115,980	0
Fees and Self-generated Revenues	3,033,734	2,845,004	(188,730)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,235,596	7,711,369	475,773
<b>Total</b>	<b>\$10,385,310</b>	<b>\$10,672,353</b>	<b>\$287,043</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	88,716	88,716	0
Fees and Self-generated Revenues	2,793,150	2,801,882	8,732
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,368,704	7,615,061	246,357
<b>Total</b>	<b>\$10,250,570</b>	<b>\$10,505,659</b>	<b>\$255,089</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	3,085,587	2,883,974	(201,613)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,345,359	7,670,649	325,290
<b>Total</b>	<b>\$10,430,946</b>	<b>\$10,554,623</b>	<b>\$123,677</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,963,763	2,928,883	(34,880)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,205,657	7,486,828	281,171
<b>Total</b>	<b>\$10,169,420</b>	<b>\$10,415,711</b>	<b>\$246,291</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	708,570	783,734	75,164
Fees and Self-generated Revenues	3,642,313	3,495,088	(147,225)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,976,353	7,264,591	288,238
<b>Total</b>	<b>\$11,327,236</b>	<b>\$11,543,413</b>	<b>\$216,177</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$52,010,418	\$48,937,624	(\$3,072,794)
Total Interagency Transfers	347,730	237,813	(109,917)
Fees and Self-generated Revenues	26,519,574	25,584,789	(934,785)
Statutory Dedications	514,078	514,078	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$79,391,800</b>	<b>\$75,274,304</b>	<b>(\$4,117,496)</b>
T. O.	313	313	0

### BUDGET HIGHLIGHTS:

- In FY 2015-2016, the total means of financing represents a reduction of \$4.1 million (5.2%) from the Existing Operating Budget (EOB). This reduction includes:
  - A \$355,585 reduction in State General Fund which eliminates voter outreach services. Private elections will not occur for organizations such as the Sheriff's Association, The American Federation of Labor and Congress of Industrial Organizations (AFL-CIO), Louisiana Association of Educators (LAE), churches, and legislative requests.
  - A \$152,391 decrease in State General Fund due to a reduction in bids for warehouses with expired leases which will become month-to-month rentals.
  - A decrease of \$997,181 in State General Fund due to the elimination of funding for Registrar of Voters (ROV) election part-time staff and includes the continuation of the FY 2014-2015 hiring freeze.
  - A reduction of \$1,784,923 in State General Fund resulting in a decrease of operating hours, services, and staff. Reductions include decreasing the Old State Capitol and the Louisiana State Exhibit Museum (LSEM) to three days per week and the remaining museums to one day per week.
  - Decreases reflecting the reduction in Interagency Transfers of microfilm service contracts for a total of \$109,917.
  - A net reduction of \$934,785 in Fees and Self-generated Revenues due to statewide adjustments including non-recurring carryforwards with a total of \$1.7 million.

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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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$52,010,418	\$48,937,624	(\$3,072,794)
Total Interagency Transfers	347,730	237,813	(109,917)
Fees and Self-generated Revenues	26,519,574	25,584,789	(934,785)
Statutory Dedications	514,078	514,078	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$79,391,800</b>	<b>\$75,274,304</b>	<b>(\$4,117,496)</b>
T. O.	313	313	0

# 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$14,086,907	\$11,539,853	(\$2,547,054)
Total Interagency Transfers	37,444,169	21,302,807	(16,141,362)
Fees and Self-generated Revenues	6,772,823	3,269,377	(3,503,446)
Statutory Dedications	14,393,840	22,433,009	8,039,169
Interim Emergency Board	0	0	0
Federal Funds	7,968,405	7,750,321	(218,084)
<b>Total</b>	<b>\$80,666,144</b>	<b>\$66,295,367</b>	<b>(\$14,370,777)</b>
T. O.	467	479	12

### BUDGET HIGHLIGHTS:

- In FY 2015-2016 total means of financing for the Office of the Attorney General (AG) reflects a net decrease of \$14.4 million (17.8%) from the FY 2014-2015 Existing Operating Budget (EOB):
- Reductions to Interagency Transfers include the non-recurring of funding associated with Deepwater Horizon oil spill litigation (\$14.4 million).
- Reductions to Fees and Self-Generated Revenue include non-recurring the remaining funding associated with the mortgage settlement agreement.
- An increase of \$5.4 million in Statutory Dedications is due to an increase in the Department of Justice Legal Support Fund for the new Complex Litigation Unit in the Department of Justice. The funding shall be used for expenses to represent the state for the costs of expert witnesses, consultants, contract legal counsel, technology, specialized employee training and education, and public education initiatives.
- A means of financing substitution provides savings of State General Fund by \$2.3 million and increases the Statutory Dedication from the Department of Justice Legal Support Fund by the same amount to maximize the use of the Fund.

## 04\_141 — Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$14,086,907	\$11,539,853	(\$2,547,054)
Total Interagency Transfers	37,444,169	21,302,807	(16,141,362)
Fees and Self-generated Revenues	6,772,823	3,269,377	(3,503,446)
Statutory Dedications	14,393,840	22,433,009	8,039,169
Interim Emergency Board	0	0	0
Federal Funds	7,968,405	7,750,321	(218,084)
<b>Total</b>	<b>\$80,666,144</b>	<b>\$66,295,367</b>	<b>(\$14,370,777)</b>
T. O.	467	479	12



## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$1,481,982	\$1,240,907	(\$241,075)
Total Interagency Transfers	325,000	329,132	4,132
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,509,255	5,511,341	2,086
<b>Total</b>	<b>\$7,326,237</b>	<b>\$7,091,380</b>	<b>(\$234,857)</b>
T. O.	7	7	0

#### BUDGET HIGHLIGHTS:

- In FY 2014-2015, the total means of financing for the Office of the Lieutenant Governor represents a decrease of \$234,857 (3.21%) from the Existing Operating Budget (EOB).
- Adjustments includes strategic reductions to various expenditure categories. Also reductions in Grants Program are in Other Charges expenditure category associated with the Louisiana Service Commission with Federal Corporation of National and Community Service.

### 04\_146 — Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$1,481,982	\$1,240,907	(\$241,075)
Total Interagency Transfers	325,000	329,132	4,132
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,509,255	5,511,341	2,086
<b>Total</b>	<b>\$7,326,237</b>	<b>\$7,091,380</b>	<b>(\$234,857)</b>
T. O.	7	7	0

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# SCHEDULE 04D - STATE TREASURER

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

## *State Treasurer*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,628,452	1,421,123	(207,329)
Fees and Self-generated Revenues	9,018,461	8,139,506	(878,955)
Statutory Dedications	1,788,554	857,596	(930,958)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,435,467</b>	<b>\$10,418,225</b>	<b>(\$2,017,242)</b>
T. O.	54	54	0

### BUDGET HIGHLIGHTS:

- In FY 2015-2016, the total means of financing includes a decrease of \$2 million (16.2%).
- \$1.3 million in savings from delaying acquisition purchases and reducing WAEs, operating services, advertising, supplies, and contracts. These reductions include:
  - \$935,217 from Fees and Self-generated Revenues
  - \$209,139 from Interagency Transfers
  - \$125,000 from Statutory Dedications
- A reduction from the Statutory Dedication Medicaid Trust Fund for the Elderly in the amount of \$818,768 to reflect projected expenditures.

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## 04\_147 — State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,628,452	1,421,123	(207,329)
Fees and Self-generated Revenues	9,018,461	8,139,506	(878,955)
Statutory Dedications	1,788,554	857,596	(930,958)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,435,467</b>	<b>\$10,418,225</b>	<b>(\$2,017,242)</b>
T. O.	54	54	0

## 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 12/01/14	Recommended FY 2015-2016	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	9,742,481	8,895,471	(847,010)
Interim Emergency Board	0	0	0
Federal Funds	275,036	0	(275,036)
<b>Total</b>	<b>\$10,017,517</b>	<b>\$8,895,471</b>	<b>(\$1,122,046)</b>
T. O.	97	97	0

#### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget for the Public Service Commission represents a decrease of \$1.12 million (11.2%) in total means of financing from the Existing Operating Budget (EOB). This decrease includes:
- \$689,029 in adjustments in Statutory Dedications to reflect the Revenue Estimating Conference (REC) estimates.
- A non-recurring carryforward amount of \$275,036 in Federal Funds.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	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	9,742,481	8,895,471	(847,010)
Interim Emergency Board	0	0	0
Federal Funds	275,036	0	(275,036)
<b>Total</b>	<b>\$10,017,517</b>	<b>\$8,895,471</b>	<b>(\$1,122,046)</b>
T. O.	97	97	0

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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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$26,464,006	\$21,296,854	(\$5,167,152)
Total Interagency Transfers	636,945	636,945	0
Fees and Self-generated Revenues	8,914,481	7,231,922	(1,682,559)
Statutory Dedications	32,680,146	33,527,654	847,508
Interim Emergency Board	0	0	0
Federal Funds	8,009,901	8,176,775	166,874
<b>Total</b>	<b>\$76,705,479</b>	<b>\$70,870,150</b>	<b>(\$5,835,329)</b>
T. O.	555	553	(2)

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget for the Department of Agriculture and Forestry represents a decrease of \$5.8 million (7.6%) in total means of financing.
- There is a reduction of \$263,727 from State General Fund resulting from the annualization of the first mid-year reduction plan.
- There is a reduction of \$777,339 from State General Fund through a means of financing substitution to maximize other means of financing from the Louisiana Agricultural Finance Authority Fund, the Petroleum Products Fund, the Agricultural Commodity Dealers and Warehouse Fund, the Livestock Brand Commission Fund, and the Weights and Measures Fund.
- There is a reduction of \$4.2 million from State General Fund and \$945,725 from Fees and Self-generated Revenues. This reduction will be achieved by attrition, closing a maintenance garage, reducing expenditures for fuel and other non-critical supplies, suspending operations of the Indian Creek Recreation Area during non-peak times, reorganizing wildfire suppression efforts, closing stand-by locations for firefighters, closing the seedling orchards and nurseries, scaling back efforts for forest management and education, reducing the number of inspections in plants and in the field, and reducing the number of laboratory samples analyzed. Attrition savings will be achieved by layoffs and not filling positions that were made vacant through a retirement incentive issued in FY 15 and will impact areas including human resources, budget, finance, legal services, support services, facility maintenance, fleet operations, firefighting, seedling orchards and nurseries, food distribution, animal health, food safety, and agricultural laboratories. Animal health and food safety will be impacted due to the inability to fill vacant positions including two meat inspectors, a poultry and egg inspector, a fruit and vegetable inspector, and an animal health technician.

## 04\_160 — Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$26,464,006	\$21,296,854	(\$5,167,152)
Total Interagency Transfers	636,945	636,945	0
Fees and Self-generated Revenues	8,914,481	7,231,922	(1,682,559)
Statutory Dedications	32,680,146	33,527,654	847,508
Interim Emergency Board	0	0	0
Federal Funds	8,009,901	8,176,775	166,874
<b>Total</b>	<b>\$76,705,479</b>	<b>\$70,870,150</b>	<b>(\$5,835,329)</b>
T. O.	555	553	(2)



# 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	30,791,258	26,291,090	(4,500,168)
Statutory Dedications	1,527,809	1,432,793	(95,016)
Interim Emergency Board	0	0	0
Federal Funds	1,841,684	1,842,690	1,006
<b>Total</b>	<b>\$34,160,751</b>	<b>\$29,566,573</b>	<b>(\$4,594,178)</b>
T. O.	253	220	(33)

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Operating Budget reflects a decrease of \$4.6 million (13.4%). This decrease is largely due to reductions in Fees and Self-generated Revenues that include:
  - A decrease of \$3.1 million due to a reorganizational plan to eliminate certain levels of examining positions while still maintaining the core mission of regulating the Insurance Industry.
  - A decrease in 23 Table of Organization Full Time Equivalent (T.O. FTEs) including Insurance Specialist positions associated with market compliance and financial solvency.
  - Annualization of FY 2015 mid-year reductions resulted in a decrease of \$1.6 million in Fees and Self-generated Revenues and Statutory Dedications as well as a decrease of 10 vacant T.O. FTEs.

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## 04\_165 — Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	30,791,258	26,291,090	(4,500,168)
Statutory Dedications	1,527,809	1,432,793	(95,016)
Interim Emergency Board	0	0	0
Federal Funds	1,841,684	1,842,690	1,006
<b>Total</b>	<b>\$34,160,751</b>	<b>\$29,566,573</b>	<b>(\$4,594,178)</b>
T. O.	253	220	(33)

# 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$17,275,651	\$16,614,622	(\$661,029)
Total Interagency Transfers	2,400,000	2,300,000	(100,000)
Fees and Self-generated Revenues	3,574,439	2,614,739	(959,700)
Statutory Dedications	24,537,812	19,300,699	(5,237,113)
Interim Emergency Board	0	0	0
Federal Funds	10,610,311	0	(10,610,311)
<b>Total</b>	<b>\$58,398,213</b>	<b>\$40,830,060</b>	<b>(\$17,568,153)</b>
T. O.	114	110	(4)

**BUDGET HIGHLIGHTS:**

- Highlights of the FY 2015-2016 Executive Budget for the Department of Economic Development include:
  - The funding reduction for FY 2015-2016 is largely due to the non-recurring of \$15.8 million in carryforwards.
  - \$719,140 reduction in State General Fund for the New Orleans BioInnovation Center (Wet Lab), which served as incubator program for technology companies and is now self-sufficient.
  - \$1.7 million is provided for State Economic Competitiveness which is utilized for state economic competitiveness benchmarking, planning and research initiatives.
  - \$450,000 is provided for Project Site Preparation/Evaluation which 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:
  - \$8.5 million is provided for the Louisiana 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.
  - \$2.3 million in Interagency Transfers for a Community Development Block Grant (CDBG) for Louisiana Job Connections, which is a Fast Start workforce recruitment program for high demand occupations.
- 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.
  - \$735,540 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 provide 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$6,176,044	\$7,210,347	\$1,034,303
Total Interagency Transfers	2,400,000	2,300,000	(100,000)
Fees and Self-generated Revenues	780,506	975,624	195,118
Statutory Dedications	13,156,337	9,523,926	(3,632,411)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$22,512,887</b>	<b>\$20,009,897</b>	<b>(\$2,502,990)</b>
T. O.	34	31	(3)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$11,099,607	\$9,404,275	(\$1,695,332)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,793,933	1,639,115	(1,154,818)
Statutory Dedications	11,381,475	9,776,773	(1,604,702)
Interim Emergency Board	0	0	0
Federal Funds	10,610,311	0	(10,610,311)
<b>Total</b>	<b>\$35,885,326</b>	<b>\$20,820,163</b>	<b>(\$15,065,163)</b>
T. O.	80	79	(1)

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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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$36,545,324	\$30,388,779	(\$6,156,545)
Total Interagency Transfers	5,984,791	5,455,462	(529,329)
Fees and Self-generated Revenues	26,673,418	25,030,395	(1,643,023)
Statutory Dedications	14,477,492	10,426,959	(4,050,533)
Interim Emergency Board	0	0	0
Federal Funds	7,169,202	7,218,319	49,117
<b>Total</b>	<b>\$90,850,227</b>	<b>\$78,519,914</b>	<b>(\$12,330,313)</b>
T. O.	623	616	(7)

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget for the Department of Culture, Recreation, and Tourism reflects a net decrease of \$12.3 million (13.5%) from FY 2014-2015 Existing Operating Budget.
- Non-recurring one-time State General Fund (\$850,000) and from the State Mega Project Development Fund in the amount of (\$4.0 million).
- In State Museums, a decrease of \$535,260 in State General Fund and \$286,003 in Fees & Self-generated Revenue in personal services resulting in a reduction of operating hours in all museums. This reductions also include reduced funding for the Political Hall of Fame.
- In Library Services, State Aid to Public Libraries for internet services is reduced by \$1.4 million in State General Fund. Local libraries will now cover the cost themselves.
- In State Parks, reductions of \$3.3 million in State General Fund are to personal services, including all wage positions, which may result in the delay of administrative, custodial, and maintenance duties in State Parks. Also, reductions include the closure of 10 State Historic Sites.
- In Cultural Development, reduction includes the elimination of the Main Street Program for the Redevelopment Incentive Grant Program (\$158,286 State General Fund) and a reduction in operating services and an Authorized Other Charges position in CODOFIL activities (\$42,566 State General Fund).
- In the Office of Tourism, there is a net reduction to Fees & Self-generated Revenue that includes an increase of \$969,473 to reflect the REC projections for the Tourism Promotion District Fund, which allows for additional advertising and marketing contracts to promote the state domestically and internationally. There is also a reduction to pass-throughs in the amount of \$2.0 million.

**06\_261 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$3,775,922	\$3,294,303	(\$481,619)
Total Interagency Transfers	1,115,665	1,115,665	0
Fees and Self-generated Revenues	650,169	350,000	(300,169)
Statutory Dedications	557,739	540,447	(17,292)
Interim Emergency Board	0	0	0
Federal Funds	470,025	470,773	748
<b>Total</b>	<b>\$6,569,520</b>	<b>\$5,771,188</b>	<b>(\$798,332)</b>
T. O.	48	47	(1)



**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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$5,185,294	\$3,575,459	(\$1,609,835)
Total Interagency Transfers	426,349	426,349	0
Fees and Self-generated Revenues	90,000	90,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,099,513	3,126,771	27,258
<b>Total</b>	<b>\$8,801,156</b>	<b>\$7,218,579</b>	<b>(\$1,582,577)</b>
T. O.	51	50	(1)

**06\_263 — Office of State Museum**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$5,365,470	\$4,802,105	(\$563,365)
Total Interagency Transfers	1,115,565	1,115,565	0
Fees and Self-generated Revenues	454,454	168,451	(286,003)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,935,489</b>	<b>\$6,086,121</b>	<b>(\$849,368)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$19,757,834	\$16,771,669	(\$2,986,165)
Total Interagency Transfers	301,554	152,225	(149,329)
Fees and Self-generated Revenues	1,180,531	1,181,488	957
Statutory Dedications	9,882,753	9,849,512	(33,241)
Interim Emergency Board	0	0	0
Federal Funds	1,392,429	1,377,606	(14,823)
<b>Total</b>	<b>\$32,515,101</b>	<b>\$29,332,500</b>	<b>(\$3,182,601)</b>
T. O.	351	346	(5)

## 06\_265 — Office of Cultural Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$2,110,804	\$1,945,243	(\$165,561)
Total Interagency Transfers	2,902,442	2,602,442	(300,000)
Fees and Self-generated Revenues	129,206	124,000	(5,206)
Statutory Dedications	25,000	25,000	0
Interim Emergency Board	0	0	0
Federal Funds	2,059,575	2,095,509	35,934
<b>Total</b>	<b>\$7,227,027</b>	<b>\$6,792,194</b>	<b>(\$434,833)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$350,000	\$0	(\$350,000)
Total Interagency Transfers	123,216	43,216	(80,000)
Fees and Self-generated Revenues	24,169,058	23,116,456	(1,052,602)
Statutory Dedications	4,012,000	12,000	(4,000,000)
Interim Emergency Board	0	0	0
Federal Funds	147,660	147,660	0
<b>Total</b>	<b>\$28,801,934</b>	<b>\$23,319,332</b>	<b>(\$5,482,602)</b>
T. O.	68	68	0

# 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	13,199,984	11,910,000	(1,289,984)
Fees and Self-generated Revenues	26,254,679	28,184,037	1,929,358
Statutory Dedications	511,604,403	512,351,491	747,088
Interim Emergency Board	0	0	0
Federal Funds	26,761,411	22,797,811	(3,963,600)
<b>Total</b>	<b>\$577,820,477</b>	<b>\$575,243,339</b>	<b>(\$2,577,138)</b>
T. O.	4,241	4,205	(36)

### BUDGET HIGHLIGHTS:

- In FY 2015-2016, the total means of financing for the Department of Transportation and Development (DOTD) represents a decrease of \$2.6 million (0.5%) from the Existing Operating Budget (EOB). The FY 2015-2016 level of funding includes \$364.9 million in Transportation Trust Fund Regular and \$143.7 million in Transportation Trust Fund Federal.
- Three (3) vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are being reduced in FY 2015-2016.
- Three (3) T.O. FTEs are being transferred to the Office of State Procurement in an effort to consolidate state procurement functions.
- 30 T.O. FTEs are being transferred to the State Office of Human Capital Management in an effort to consolidate human resources functions.
- A savings of \$2 million (Transportation Trust Fund Regular) will be realized from the implementation of the Government Efficiencies Management Support (GEMS) Final Report Recommendation #1 for DOTD. This recommendation is to consolidate select business office functions housed within each highway district into a regional or central model in order to eliminate redundant functions, improve processes, and take advantage of economies of scale.

- There is an increase of \$369,808 (Transportation Trust Fund Regular) for the annualization of GEMS Recommendations #5 to replace contract engineers with in-house engineers and #9 to establish a Quality Assurance and Quality Control team for DOTD. In FY 15, DOTD added 13 engineer positions for these recommendations and funded the positions for 13 pay periods. Savings for these recommendations will be recognized in Capital Outlay.
- A savings of \$575,000 (Transportation Trust Fund Regular) will be realized through the annualization of GEMS Recommendation #2 for DOTD. This recommendation is to reduce the construction equipment fleet for DOTD and maximize the current fleet utilization.
- There is a reduction of \$1.4 million from non-recurring funding sources for the operation of the New Orleans ferries formerly operated by the Crescent City Connection Division. Non-recurring funding sources were from the Geaux Pass Transition Fund (\$680,881) and Crescent City Transition Fund (\$700,000).
- There is a means of financing substitution reducing \$4 million from Federal Funds and increasing Transportation Trust Fund Federal by \$4 million in order to properly classify funds received from the Federal Highway Administration.

## 07\_273 — Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	27,900	27,900	0
Statutory Dedications	46,890,522	45,445,293	(1,445,229)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$46,918,422</b>	<b>\$45,473,193</b>	<b>(\$1,445,229)</b>
T. O.	190	163	(27)

## 07\_276 — Engineering and Operations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	13,199,984	11,910,000	(1,289,984)
Fees and Self-generated Revenues	26,226,779	28,156,137	1,929,358
Statutory Dedications	464,713,881	466,906,198	2,192,317
Interim Emergency Board	0	0	0
Federal Funds	26,761,411	22,797,811	(3,963,600)
<b>Total</b>	<b>\$530,902,055</b>	<b>\$529,770,146</b>	<b>(\$1,131,909)</b>
T. O.	4,051	4,042	(9)

## SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 11 budget units: Corrections - Administration, 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$476,198,512	\$462,086,382	(\$14,112,130)
Total Interagency Transfers	17,001,023	4,755,047	(12,245,976)
Fees and Self-generated Revenues	39,637,876	40,179,645	541,769
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>\$534,372,108</b>	<b>\$508,555,771</b>	<b>(\$25,816,337)</b>
T. O.	4,722	4,684	(38)

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget recommended level of funding provides \$363.4 million and 3,740 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures for approximately 15,686 adult offenders housed in state-run correctional facilities.
- Louisiana’s system-wide average operating cost per offender, per day is \$36.59, which is the lowest of the 15 Southern Legislative Conference states according to a report by the Louisiana Legislative Fiscal Office.
- The FY 2015-2016 Executive Budget recommended level of funding provides \$35.9 million for incarceration expenditures for approximately 3,152 adult offenders housed in two privately operated correctional facilities, which provides a cost savings to the state. The private operators are paid a per diem of \$31.51 per offender, per day.
- The FY 2015-2016 Executive Budget recommended level of funding provides \$65.7 million and 761 T.O. FTE positions in Adult Probation and Parole for the administration and supervision of approximately 69,647 offenders. The cost for probation and parole supervision is approximately \$2.56 per offender, per day.
- The FY 2015-2016 Executive Budget recommendations include savings of \$6.7 million achieved by implementing the Louisiana Governmental Efficiencies Management Support (GEMS) recommendations, which include expanding the transitional work program in Orleans and Jefferson Parishes, expanding the Reentry Center Program, expanding Day Reporting Centers, increasing the use of Self-Reporting, and increasing Span of Control throughout the department.
- The FY 2015-2016 Executive Budget recommendations include savings of \$4.8 million realized through Human Capital Management initiatives, including changes to the department’s overtime compensation policy, FMLA Administration, and Talent Management, as well as a reduction in professional services expenditures achieved through the collaborative renegotiation of contracts between vendors and the Division of Administration’s Office of State Procurement.

**08\_400 — Corrections - Administration**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$79,031,923	\$69,394,899	(\$9,637,024)
Total Interagency Transfers	8,391,013	1,926,617	(6,464,396)
Fees and Self-generated Revenues	565,136	1,565,136	1,000,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	1,480,697	0
<b>Total</b>	<b>\$89,468,769</b>	<b>\$74,367,349</b>	<b>(\$15,101,420)</b>
T. O.	190	183	(7)

**08\_402 — Louisiana State Penitentiary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$124,508,326	\$124,963,533	\$455,207
Total Interagency Transfers	2,503,895	172,500	(2,331,395)
Fees and Self-generated Revenues	7,319,080	7,323,916	4,836
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$134,331,301</b>	<b>\$132,459,949</b>	<b>(\$1,871,352)</b>
T. O.	1,439	1,428	(11)

**08\_405 — Avoyelles Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$27,621,548	\$26,753,907	(\$867,641)
Total Interagency Transfers	377,285	144,859	(232,426)
Fees and Self-generated Revenues	2,052,967	2,030,222	(22,745)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$30,051,800</b>	<b>\$28,928,988</b>	<b>(\$1,122,812)</b>
T. O.	323	320	(3)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$20,445,079	\$20,170,145	(\$274,934)
Total Interagency Transfers	447,359	93,859	(353,500)
Fees and Self-generated Revenues	1,741,861	1,737,455	(4,406)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$22,634,299</b>	<b>\$22,001,459</b>	<b>(\$632,840)</b>
T. O.	266	264	(2)

## 08\_407 — Winn Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$17,991,130	\$18,011,897	\$20,767
Total Interagency Transfers	51,001	51,001	0
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>\$18,166,913</b>	<b>\$18,187,680</b>	<b>\$20,767</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$17,934,990	\$17,984,865	\$49,875
Total Interagency Transfers	51,001	51,001	0
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>\$18,098,574</b>	<b>\$18,148,449</b>	<b>\$49,875</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$39,125,142	\$37,769,088	(\$1,356,054)
Total Interagency Transfers	2,344,010	1,715,447	(628,563)
Fees and Self-generated Revenues	2,455,591	2,430,115	(25,476)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$43,924,743</b>	<b>\$41,914,650</b>	<b>(\$2,010,093)</b>
T. O.	464	461	(3)



**08\_413 — Elayn Hunt Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$53,158,396	\$52,231,334	(\$927,062)
Total Interagency Transfers	1,046,361	237,613	(808,748)
Fees and Self-generated Revenues	2,563,826	2,547,197	(16,629)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$56,768,583</b>	<b>\$55,016,144</b>	<b>(\$1,752,439)</b>
T. O.	649	644	(5)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$26,649,826	\$24,874,728	(\$1,775,098)
Total Interagency Transfers	674,327	217,290	(457,037)
Fees and Self-generated Revenues	2,228,414	2,202,177	(26,237)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$29,552,567</b>	<b>\$27,294,195</b>	<b>(\$2,258,372)</b>
T. O.	328	326	(2)

**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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$23,034,790	\$23,092,402	\$57,612
Total Interagency Transfers	536,472	144,860	(391,612)
Fees and Self-generated Revenues	1,639,777	1,625,957	(13,820)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$25,211,039</b>	<b>\$24,863,219</b>	<b>(\$347,820)</b>
T. O.	300	297	(3)

## 08\_415 — Adult Probation and Parole

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$46,697,362	\$46,839,584	\$142,222
Total Interagency Transfers	578,299	0	(578,299)
Fees and Self-generated Revenues	18,833,859	18,480,105	(353,754)
Statutory Dedications	54,000	54,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$66,163,520</b>	<b>\$65,373,689</b>	<b>(\$789,831)</b>
T. O.	763	761	(2)

## SCHEDULE 08B - PUBLIC SAFETY SERVICES

Schedule 08B - Public Safety Services includes 7 budget units: Office of Management and Finance, Office of State Police, Office of Motor Vehicles, 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$4,432,500	\$0	(\$4,432,500)
Total Interagency Transfers	38,743,061	38,036,571	(706,490)
Fees and Self-generated Revenues	157,663,559	132,043,013	(25,620,546)
Statutory Dedications	339,469,055	217,876,170	(121,592,885)
Interim Emergency Board	0	0	0
Federal Funds	52,721,935	47,545,275	(5,176,660)
<b>Total</b>	<b>\$593,030,110</b>	<b>\$435,501,029</b>	<b>(\$157,529,081)</b>
T. O.	2,451	2,386	(65)

#### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget recommended level of funding for the Department of Public Safety and Corrections - Public Safety Services (DPS) includes total funding of \$435.5 million, a decrease of \$157.5 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.
- The FY 2015-2016 Executive Budget recommendations include savings of \$3.7 million, as well as the reduction of 37 vacant Table of Organization Full-Time Equivalent (T.O. FTE) positions. This reduction is a result of implementing span of control measures contained in the Louisiana Governmental Efficiencies Management Support (GEMS) recommendations.
- The FY 2015-2016 Executive Budget recommendations include \$5.0 million in Statutory Dedications out of the Debt Recovery Fund provided to the Office of State Police for a state trooper cadet class. The Executive Budget recommendations provide the Office of State Police funding for 1,013 State Trooper Commissioned Officer positions, 643 of which are assigned to patrol the state's roadways.

## 08\_418 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,440,219	5,766,719	(673,500)
Fees and Self-generated Revenues	24,244,577	23,766,697	(477,880)
Statutory Dedications	6,836,571	5,135,370	(1,701,201)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$37,521,367</b>	<b>\$34,668,786</b>	<b>(\$2,852,581)</b>
T. O.	106	83	(23)

## 08\_419 — Office of State Police

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$4,432,500	\$0	(\$4,432,500)
Total Interagency Transfers	26,923,492	26,740,502	(182,990)
Fees and Self-generated Revenues	89,640,874	63,931,644	(25,709,230)
Statutory Dedications	302,315,054	181,692,628	(120,622,426)
Interim Emergency Board	0	0	0
Federal Funds	15,286,438	10,894,158	(4,392,280)
<b>Total</b>	<b>\$438,598,358</b>	<b>\$283,258,932</b>	<b>(\$155,339,426)</b>
T. O.	1,646	1,606	(40)

## 08\_420 — Office of Motor Vehicles

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	325,000	325,000	0
Fees and Self-generated Revenues	40,821,540	41,846,190	1,024,650
Statutory Dedications	8,737,164	8,737,164	0
Interim Emergency Board	0	0	0
Federal Funds	2,616,798	1,890,750	(726,048)
<b>Total</b>	<b>\$52,500,502</b>	<b>\$52,799,104</b>	<b>\$298,602</b>
T. O.	504	503	(1)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,801,000	2,551,000	(250,000)
Fees and Self-generated Revenues	2,694,924	2,190,698	(504,226)
Statutory Dedications	19,296,845	20,067,656	770,811
Interim Emergency Board	0	0	0
Federal Funds	90,600	90,600	0
<b>Total</b>	<b>\$24,883,369</b>	<b>\$24,899,954</b>	<b>\$16,585</b>
T. O.	168	167	(1)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	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	938,318	852,655	(85,663)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$938,318</b>	<b>\$852,655</b>	<b>(\$85,663)</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 12/01/14	Recommended FY 2015-2016	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	1,345,103	1,390,697	45,594
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,345,103</b>	<b>\$1,390,697</b>	<b>\$45,594</b>
T. O.	12	12	0

## 08\_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,253,350	2,653,350	400,000
Fees and Self-generated Revenues	261,644	307,784	46,140
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	34,728,099	34,669,767	(58,332)
<b>Total</b>	<b>\$37,243,093</b>	<b>\$37,630,901</b>	<b>\$387,808</b>
T. O.	12	12	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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$98,076,579	\$96,470,601	(\$1,605,978)
Total Interagency Transfers	17,049,959	16,959,959	(90,000)
Fees and Self-generated Revenues	775,487	775,487	0
Statutory Dedications	172,000	149,022	(22,978)
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
<b>Total</b>	<b>\$116,965,821</b>	<b>\$115,246,865</b>	<b>(\$1,718,956)</b>
T. O.	887	996	109

#### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget recommended level of funding for the Office of Juvenile Justice (OJJ) includes total funding of \$115 million and 996 Table of Organization Full Time Equivalent (T.O. FTE) positions, a decrease of \$1.7 million and an increase of 109 T.O. FTE from the Existing Operating Budget (EOB).
- The Office of Juvenile Justice (OJJ) serves approximately 6,321 youth in community-based programs, parole and probation programs, and at three (3) secure care facilities (Bridge City Center for Youth, Swanson Center for Youth at Monroe, and Swanson Center for Youth at Columbia).
- The state has committed to opening a new secure care juvenile center in May 2016 (Acadiana Center for Youth). Located in Bunkie, LA, the facility will house 72 youth. Recommended funding in the Central/Southwest Region for the Acadiana Center for Youth is \$3.5 million, including 124 authorized positions. The estimated annual operating cost for FY 2016-2017 is \$10.9 million.
- Savings as recommended in the Governmental Efficiencies Management Support (GEMS) Final Report by Alvarez and Marsal Public Sector Services is recommended at \$7.5 million in FY 2015-2016.
- 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.

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## 08\_403 — Office of Juvenile Justice

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$98,076,579	\$96,470,601	(\$1,605,978)
Total Interagency Transfers	17,049,959	16,959,959	(90,000)
Fees and Self-generated Revenues	775,487	775,487	0
Statutory Dedications	172,000	149,022	(22,978)
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
<b>Total</b>	<b>\$116,965,821</b>	<b>\$115,246,865</b>	<b>(\$1,718,956)</b>
T. O.	887	996	109



## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$2,305,324,137	\$2,808,651,003	\$503,326,866
Total Interagency Transfers	430,747,524	443,808,923	13,061,399
Fees and Self-generated Revenues	211,404,894	176,708,180	(34,696,714)
Statutory Dedications	880,342,076	320,977,294	(559,364,782)
Interim Emergency Board	0	0	0
Federal Funds	5,684,100,054	5,746,796,570	62,696,516
<b>Total</b>	<b>\$9,511,918,685</b>	<b>\$9,496,941,970</b>	<b>(\$14,976,715)</b>
T. O.	5,669	5,502	(167)

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## BUDGET HIGHLIGHTS:

The Department of Health and Hospitals (DHH) FY 2015-2016 budget was developed with a focus on programs and initiatives that will improve health outcomes, while transforming how revenues are managed.

The budget reflects the Department's transformation of various health care systems to better integrate care for some of the state's most at-risk and vulnerable populations. This includes initiatives and efficiencies identified by Alvarez & Marsal through a review of the department's policies and programs which will save \$33.9 million in State General Fund (Direct) in the FY 2015-2016 Executive Budget and additional savings in the outyears. The savings are detailed in the Medical Vendor Payments section.

Jefferson Parish Human Services Authority: The FY 2015-2016 Executive Budget reflects a net decrease in total funding of \$701K. The reductions are: State General Fund (Direct) in the amount of \$196K, Interagency Transfers in the amount of \$5K and \$500K in Fees and Self-generated Revenues.

- Annualization of FY15 mid-year reductions is a decrease in State General Fund (Direct) of \$854K, and a reduction of \$106K is from FY 16 contract savings. Additionally, \$176K is of State General Fund (Direct) is being reduced in accordance with Governmental Efficiencies Management Support (GEMS) savings.
- The net decrease in Fees and Self-generated Revenues is the result of a \$500K reduction in the revenues the Authority projected to be available in FY 2015-2016.

Florida Parishes Human Services Authority: The FY 2015-2016 Executive Budget reflects a net decrease in total funding of \$1.3 million. The reductions are: State General Fund (Direct) in the amount of \$1.1 million and \$340K in Fees and Self-generated Revenues. There is an increase in Interagency Transfers of \$110K.

- Annualization of FY15 mid-year reductions is a decrease in State General Fund (Direct) of \$175K. Additionally, \$237K in State General Fund (Direct) is being reduced in accordance with GEMS savings.
- The net decrease in State General Fund (Direct) includes a reduction of \$490K as a result of the non-recurrence of one time Family Support funding approved during the 2014 Regular Legislative Session. This net decrease in State General Fund (Direct) also includes \$656K in savings achieved through the privatization of the district's mental health pharmacy and initiatives to better leverage funding for contracts.
- The net decrease in Fees and Self-generated Revenues is the result of a \$340K reduction in the revenue the Authority projected to be available in FY 2015-2016.
- The net increase in Interagency Transfers includes an increase of \$100K resulting from the authority receiving federal grant funds from the Office of Behavioral Health as part of the Louisiana Partnership for Success Grant.

Capital Area Human Services District: The FY 2015-2016 Executive Budget reflects a net decrease in total funding of \$1.4 million. There is a reduction of State General Fund (Direct) in the amount of \$1.4 million. There is also a means of financing swap decreasing Interagency Transfers by \$188K and increasing Fees and Self-generated Revenues by \$188K.

- Annualization of FY15 mid-year reductions is a decrease in State General Fund (Direct) of \$840K. Additionally, \$329K in State General Fund (Direct) is being reduced in accordance with GEMS savings.
- The net decrease in State General Fund (Direct) also includes a reduction of \$555K as a result of the non-recurrence of one time Family Support funding approved during the 2014 Regular Legislative Session. Additionally, the net decrease in State General Fund (Direct) includes \$664K in contract savings achieved in part through reallocating grant monies to help pay for contracts.

Metropolitan Human Services District: The FY 2015-2016 Executive Budget reflects a net decrease in total funding of \$1.9 million. The reductions are: State General Fund (Direct) in the amount of \$1.7 million, Interagency Transfers in the amount of \$1.3 million, and Fees and Self-generated Revenues in the amount of \$175K. There is an increase in Federal Funds in the amount of \$1.3 million.

- Annualization of FY15 mid-year reductions is a decrease in State General Fund (Direct) of \$167K. Additionally, \$629K in State General Fund (Direct) is being reduced in accordance with GEMS savings.
- The net decrease in State General Fund (Direct) also includes a reduction of \$894K as a result of contract

savings and restructuring and reallocation of positions.

- The net decrease in Interagency Transfers includes a means of financing swap, reducing Interagency Transfers by \$1.3 million and increasing Federal Funds by \$1.3 million. There is also a \$38K reduction in Interagency Transfers due to an adjustment to correctly align projected resources from the district's gambling program.
- The decrease in Fees and Self-generated Revenues is the result of a \$175K decrease due to the ending of the Greater New Orleans Community Health Connection (GNOCHC) in FY 2015-2016.

South Central Louisiana Human Services Authority: The FY 2015-2016 Executive Budget reflect a net decrease in total funding of \$1.6 million. The reductions are: State General Fund (Direct) in the amount of \$1.7 million and Fees and Self-generated Revenues in the amount of \$17K. There is an increase of Interagency Transfers in the amount of \$100K.

- Annualization of FY15 mid-year reductions includes a decrease in State General Fund (Direct) of \$809K. Additionally, \$278K in State General Fund (Direct) is being reduced in accordance with GEMS savings. Other reductions in State General Fund (Direct) are a result of the net decrease of projected yearly costs associated with operational and personnel costs.
- The increase of Interagency Transfers of \$100K is the result of the authority receiving federal grant funds from the Office of Behavioral Health as part of the Louisiana Partnership for Success Grant.

Northeast Delta Human Services Authority: The FY 2015-2016 Executive Budget reflects a net decrease in total funding of \$915K. There is a reduction of State General Fund (Direct) in the amount of \$1 million. There is a net increase of Interagency Transfers in the amount of \$79K.

- Annualization of FY15 mid-year reductions is a decrease in State General Fund (Direct) of \$24K. Additionally, \$346K in State General Fund (Direct) is being reduced in accordance with GEMS savings.
- The net decrease in State General Fund (Direct) also includes a reduction of \$505K as a result of contract savings due in part to reducing historically unutilized funds. Other reductions in State General Fund (Direct) are a result of a net decrease of projected yearly costs associated with operational and personnel costs.
- The net increase of Interagency Transfers includes an increase of \$100K that is the result of the authority receiving funds from the Office of Behavioral Health as part of the Louisiana Partnership for Success grant.

Acadiana Area Human Services District: The FY 2015-2016 Executive Budget reflects a net decrease in total funding of \$933K. There is a reduction in State General Fund (Direct) in the amount of \$1 million and an increase in Interagency Transfers of \$101K.

- Annualization of FY15 mid-year reductions includes a decrease in State General Fund (Direct) of \$429K. Additionally, \$277K in State General Fund (Direct) is being reduced in accordance with GEMS savings.
- The net decrease in State General Fund (Direct) also includes a reduction of \$90K as result of savings from expenditures related to travel and supplies. Additionally, there is a reduction of \$40K as a result of the non-recurrence of one time Family Support funding approved during the 2014 Regular Legislative Session. Other reductions in State General Fund (Direct) are a result of the net decrease of projected yearly costs associated with operational and personnel costs.
- The increase of Interagency Transfers includes an increase of \$100K that is the result of the district receiving funds from the Office of Behavioral Health as part of the Louisiana Partnership for Success grant.

Imperial Calcasieu Human Services Authority: The FY 2015-2016 Executive Budget reflects a net decrease in total funding of \$705K. The reductions are State General Fund (Direct) in the amount of \$255K and \$549K in Fees and Self-generated Revenues. There is an increase in Interagency Transfers in the amount of \$99K.

- \$246K in State General Fund (Direct) is being reduced in accordance with GEMS savings.
- The net decrease in Fees and Self-generated Revenues is a result of reducing the revenue to better align with what was historically collected.
- The net increase of Interagency Transfers includes an increase of \$100K resulting from the authority receiving federal grant funds from the Office of Behavioral Health as part of the Louisiana Partnership for Success grant.

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Central Louisiana Human Services District The FY 2015-2016 Executive Budget reflects a net decrease in total funding of \$119K. There is a decrease of State General Fund (Direct) in the amount of \$261K and an increase in Interagency Transfers of \$142K.

- Annualization of FY15 mid-year reductions includes a decrease in State General Fund (Direct) of \$20K. Additionally, \$35K in State General Fund (Direct) is being reduced as a result of contract savings and \$387K in State General Fund (Direct) is being reduced in accordance with GEMS savings.
- The net increase in Interagency Transfers includes an increase of \$192K resulting from the district receiving federal grant funds from the Office of Behavioral Health as part of the Louisiana Partnership for Success Grant. The district also had a decrease in Interagency Transfers of \$50K as a result of matching Medicaid Title XIX funds with the projected amounts for FY 2015-2016.

Northwest Louisiana Human Services District: The FY 2015-2016 Executive Budget reflects a net decrease in total funding of \$1.3 million. Decreases include a reduction in State General Fund (Direct) in the amount of \$1.3 million and Fees and Self-generated Revenues in the amount of \$242K. There was an increase of Interagency Transfers in the amount of \$192K.

- Annualization of FY15 mid-year reductions includes a decrease in State General Fund (Direct) of \$464K. Additionally, \$320K in State General Fund (Direct) is being reduced in accordance with GEMS savings. Other State General Fund (Direct) reductions result from the net decrease of projected yearly costs associated with operational and personnel costs.
- The net increase in Interagency Transfers includes an increase of \$192K resulting from the district receiving federal grant funds from the Office of Behavioral Health as part of the Louisiana Partnership for Success Grant.

Developmental Disabilities Council (DDC): The FY 2015-2016 Executive Budget reflects a net decrease in total funding of \$269K. The decreases are: State General Fund (Direct) of \$167K and Federal Funds of \$102K.

- The decrease in State General Fund (Direct) includes a reduction of \$170K as a result of the non-recurrence of funding in the Families Helping Families program that was approved during the 2014 Regular Legislative Session.
- A net decrease in Federal Funds of \$166K is due to excess budget authority for DDC clients who qualify for reimbursement from the Federal Developmental Disabilities Grant.

#### MEDICAID

Medical Vendor Administration (MVA): The FY 2015-2016 Executive Budget reflects a reduction in total funding of \$59.3 million. There are reductions in State General Fund (Direct) of \$13.1 million, Interagency Transfers of \$13.9 million, Fees and Self-generated Revenues of \$490K, Statutory Dedications of \$7K and Federal Funds of \$31.8 million. The decreases associated with State General Fund (Direct), Interagency Transfers, and Federal Funds are primarily due to budget authority being transferred to Medical Vendor Payments (MVP) to align with the re-procurement of the Louisiana Behavioral Health Partnership (LBHP). The Self-generated Revenues decrease is

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associated with excess self-generated budget authority for Provider Fees and Miscellaneous Fees and Self-generated Revenues. The Statutory Dedications decrease is due to decreased projections for the New Opportunities Waiver (NOW) Fund, Louisiana Health Care Redesign Fund, and the Health Trust Fund.

- Annualization of FY15 mid-year reductions includes a decrease in State General Fund (Direct) of \$3 million. Additionally, \$492K in State General Fund (Direct) is being reduced in accordance with GEMS savings.
- \$6.8 million (\$1.2 million State General Fund (Direct)) strategic reduction in contracts and discretionary expenditures to reduce overhead and activities outside of MVA's core mission.
- \$31 million in excess Federal Funds are being non-recurred.
- \$30.8 million in Federal Funding is being added for a waiver service, which includes Targeted Case Management (TCM). This adjustment is a companion to an adjustment in the Department of Children and Family Services (DCFS). DCFS will be responsible for the state match associated with TCM, and MVA will be responsible for the federal portion.
- \$50.1 million (\$10.4 million State General Fund (Direct)) is being transferred to MVP to align budget authority with the re-procurement of LBHP.
- \$2.3 million (\$1.2 million State General Fund (Direct)) is being transferred from MVP in accordance with Governmental Efficiencies Management Support (GEMS).
- Means of financing substitution in the amount of \$492K replacing State General Fund (Direct) with Federal Funds associated with the Louisiana Health Care Quality Forum for functions that are eligible for 90% Federal Financial Participation (FFP).
- Means of financing substitution in the amount of \$556.9K replacing State General Fund (Direct) with Federal Funds associated with the reassignment of 12 T.O. to the Eligibility and Enrollment Modernization project and three T.O. to the Electronic Health Record/Health Information Technology (EHR/HIT) program to leverage 90% FFP.

Medical Vendor Payments (MVP): The FY 2015-2016 Executive Budget reflects a net increase in total funding of \$94.4 million. There is an increase in State General Fund (Direct) of \$530.6 million an increase in Interagency Transfers of \$46 million, and an increase in Federal Funds of \$95.2 million. The decreases are: Statutory Dedications of \$559.1 million and Fees and Self-generated Revenues of \$18.4 million. Initiatives and efficiencies

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identified by Alvarez & Marsal through a review of the department's policies and programs will save \$33.9 million in State General Fund (Direct) in the FY 2015-2016 Executive Budget. Some examples of these recommendations are:

- \$16.2 million State General Fund (Direct) from using Electronic Visit Verification (EVV) to improve long term care integrity and client care.
- \$1.2 million State General Fund (Direct) from providing additional STI treatment and Testing.
- \$1 million State General Fund (Direct) from consolidating non-emergency transportation services into a single contract.
- \$549K State General Fund (Direct) from improving the process and rate of transition of individuals with age-related and developmental disabilities from nursing facilities and hospitals.
- \$301K State General Fund (Direct) from establishing an additional PACE facility to offer another alternative to institutional care.
- Annualization of FY15 mid-year reductions includes a decrease in State General Fund (Direct) of \$4.4 million.
- A supplementary recommendation of \$153,826,672 from the State General Fund (Direct) and matching federal dollars of \$253,267,915 (\$407,094,587 total means of financing), from converting refundable tax credits to non-refundable tax credits is included in the Total Recommended amount. These items are contingent upon legislative approval.
- There is also an increase in federal revenues from utilizing a 23 percent increase in the federal matching rate for the LaCHIP program that will save \$36.7 million in State General Fund (Direct).

#### OTHER DHH OFFICES

Office of the Secretary (OS): The FY 2015-2016 Executive Budget reflects a net decrease in total funding of \$135K. There are increases in State General Fund (Direct) of \$1.3 million and in Fees and Self-generated Revenues of \$71K. There are reductions in Statutory Dedications of \$487K and Federal Funds of \$1 million. The State General Fund (Direct) increase is partially due to a means of financing substitution decreasing the Telecommunications for the Deaf Fund, a Statutory Dedications Fund, and increasing State General Fund (Direct) by \$552K to cover funding not being collected from each residential and business customer telephone access line in Louisiana. State General Fund (Direct) increased by \$204K, along with 3 T.O. for the consolidation of the audit compliance department. The Fees and Self-generated Revenues increase is from legal, professional and audit service contracts for the Health

Education Authority of Louisiana. There is an increase of \$65K in Nursing Home Residents Trust Fund, a Statutory Dedications Fund. The decrease of \$1 million in Federal Funds is due to a Hospital Preparedness Grant being reduced.

- Annualization of FY15 mid-year reductions includes a decrease in State General Fund (Direct) of \$428K and two (2) vacant T.O. FTE positions. Additionally, \$657K of State General Fund (Direct) is being reduced in accordance with Governmental Efficiencies Management Support (GEMS) savings.
- Nine (9) T.O. FTE positions were transferred to the Division of Administration (DOA) Office of State Procurement to complete the Consolidation of the Office of State Procurement.
- \$530K in State General Fund (Direct) was reduced through realigning contracts and discretionary expenditures such as travel, operating services and supplies.

Office of Aging and Adult Services (OAAS): The FY 2015-2016 Executive Budget reflects a net decrease in total funding of \$4 million. The reductions are: State General Fund of \$527K; Interagency Transfers of \$3.8 million; and Federal Funds of \$113K. There is an increase to Statutory Dedications of \$400K.

- Annualization of FY15 Mid-year reductions includes a decrease in State General Fund (Direct) of \$128K. Additionally, \$519K of State General Fund (Direct) is being reduced in accordance with Governmental Efficiencies Management Support (GEMS) savings.
- A net decrease in Federal Funds includes a reduction of \$113K that was non-recurred due to the Louisiana Lifespan Respite Grant which ended August 2014.
- \$3.4 million reduction of Interagency Transfers is due to the Community Development Block Grant for Permanent Supportive Housing is being transferred to the State Medicaid billing program.
- \$341K increase of Interagency Transfers to provide patient care because of increased facility census.
- \$47K in State General Fund (Direct) is transferred to Medicaid Vendor Payments in support of Governmental Efficiencies Management Support (GEMS) Savings Recommendation #8 to improve the process and transition of individuals with Age-Related and Developmental Disabilities from nursing facilities to hospitals.
- \$10K State General Fund (Direct) reduced in contracts to match historic expenditures and utilization.
- An increase in Statutory Dedication includes a \$400K increase in Nursing Home Residents Trust Fund which provides demonstration projects to improve the quality of care of Louisiana's nursing home facilities under the Patient Protection and Affordable Care Act.

Louisiana Emergency Response Network (LERN) Board: The FY 2015-2016 Executive Budget of \$1.7 million reflects a net decrease of approximately \$22K in State General Fund (Direct). LERN is funded primarily with State General Fund. Significant highlights for LERN include the following items.

- Annualization of FY15 mid-year reductions includes a decrease in State General Fund (Direct) of \$34K. Additionally, \$43K in State General Fund (Direct) is being reduced in accordance with GEMS savings.

Office of Public Health (OPH): The FY 2015-2016 Executive Budget reflects a net decrease of \$22.5 million. The decreases are as follows: \$5.9 million in State General Fund (Direct); \$4.6 million in Interagency Transfers; \$11.6 million in Fees and Self-generated Revenues; and \$470K in Federal Funds. The reductions are due to strategic efforts undertaken by the agency to reduce contracts, supplies, and operating expenses. The reductions are also due to the removal of excess budget authority.

- Annualization of FY15 mid-year reductions includes a decrease in State General Fund (Direct) of \$227K and seven (7) vacant T.O. positions. Additionally, \$1.2 million in State General Fund (Direct) is being reduced in accordance with GEMS savings.
- \$11 million reduction to Fees and Self-generated Revenues due to removing excess budget authority that was the result of non-recurring funding.
- \$387K State General Fund (Direct) savings from means of financing substitutions for some Children's Special Health Services expenditures and operating services for the Emergency Response Volunteer Management System.

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Office of Behavioral Health (OBH): The 2015-2016 Executive Budget reflects a net decrease in total funding of \$1.9 million. Decreases include a reduction of State General Fund (Direct) in the amount of \$386K, Fees and Self-generated Revenues in the amount of \$1.7 million, a decrease in Statutory Dedications in the amount of \$201K, and a decrease in Federal Funds in the amount of \$464K. There is an increase of Interagency Transfers in the amount of \$870K.

- Annualization of FY15 mid-year reductions includes a decrease in State General Fund (Direct) of \$813K and eight vacant T.O. positions. Additionally, \$1.3 million in State General Fund (Direct) is being reduced in accordance with GEMS savings.
- Three authorized T.O. positions are being transferred to DHH Office of the Secretary as part of the consolidation of the audit and compliance department. This results in a State General Fund (Direct) decrease of \$204K of personnel expenses that will also be transferred to the Office of the Secretary.
- A net increase of \$168K in the Administration and Support program of OBH is the result of a decreases in State General Fund (Direct) in the amount of \$215K and \$5K for the Tobacco Tax Health Care Statutory Dedications fund. There is an increase of \$389K of Federal Funds in this program.
- A net reduction of \$700K in the Behavioral Health Community program of OBH is the result of decreases in Tobacco Tax Health Care and Compulsive and Problem Gaming Statutory Dedications funds totaling \$196K, a reduction of Interagency Transfers in the amount of \$306K and a reduction in Federal Funds in the amount of \$852K. There is an increase in State General Fund (Direct) in the amount of \$654K.
- A net decrease of \$1.3 million in the Hospital Based Treatment program of OBH is the result of a decrease in State General Fund (Direct) in the amount of \$825K, a decrease in Fees and Self-generated Revenues of \$1.7 million, and an increase in Interagency Transfers of \$1.2 million.

Office for Citizens with Developmental Disabilities (OCDD): The FY 2015-2016 Executive Budget reflects a reduction in total funding of \$10.4 million. The reductions include: Interagency Transfers in the amount of \$10.9 million and Fees and Self-generated Revenues of \$872K. The increases are: State General Fund (Direct) of \$1.3 million and Federal Funds \$161K.

- Annualization of FY15 mid-year reductions includes a decrease in State General Fund (Direct) of \$1.7 million and fourteen (14) vacant T.O. FTE positions. Additionally, \$47K in State General Fund (Direct) and \$2.9 million in Interagency Transfers is being reduced in accordance with GEMS savings.
- Means of financing substitution in Early Steps to replace \$850K in Fees and Self-generated Revenues with State General Fund (Direct) for agency to meet revenue cost projections and to continue to keep Early Steps at current level of services. Also an increase in IDEA Part C Early Steps Federal Funds of \$161K for agency to continue to provide prevention and intervention services to children from the ages 0-3 years old.
- \$800K in State General Fund (Direct) and \$1.5 million Interagency Transfers reduced from savings in five contracts which are utilized for psychiatry services provided at the resource centers for services anticipated to transfer to managed care, and restructure Resource Center operations by reducing lease space, and eliminating specialty contracts and vacant positions.
- A net decrease in State General Fund (Direct) includes a reduction of \$250K as a result of the non-recurrence of one-time funding in Louisiana Assistive Technology Access Network (LATAN) that was approved during the 2014 Regular Legislative Session.



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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$14,857,427	\$14,661,266	(\$196,161)
Total Interagency Transfers	2,364,969	2,359,851	(5,118)
Fees and Self-generated Revenues	3,000,000	2,500,000	(500,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$20,222,396</b>	<b>\$19,521,117</b>	<b>(\$701,279)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$11,593,943	\$10,526,518	(\$1,067,425)
Total Interagency Transfers	4,581,216	4,691,216	110,000
Fees and Self-generated Revenues	2,624,525	2,284,525	(340,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,100	23,100	0
<b>Total</b>	<b>\$18,822,784</b>	<b>\$17,525,359</b>	<b>(\$1,297,425)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$18,264,027	\$16,910,595	(\$1,353,432)
Total Interagency Transfers	6,783,901	6,596,201	(187,700)
Fees and Self-generated Revenues	3,218,281	3,405,981	187,700
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$28,266,209</b>	<b>\$26,912,777</b>	<b>(\$1,353,432)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$499,036	\$332,252	(\$166,784)
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	1,582,106	1,480,064	(102,042)
<b>Total</b>	<b>\$2,081,142</b>	<b>\$1,812,316</b>	<b>(\$268,826)</b>
T. O.	8	8	0

## 09\_304 — Metropolitan Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$21,414,383	\$19,729,161	(\$1,685,222)
Total Interagency Transfers	6,312,877	5,026,181	(1,286,696)
Fees and Self-generated Revenues	1,249,243	1,074,243	(175,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	105,000	1,355,052	1,250,052
<b>Total</b>	<b>\$29,081,503</b>	<b>\$27,184,637</b>	<b>(\$1,896,866)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$82,173,321	\$69,053,598	(\$13,119,723)
Total Interagency Transfers	14,090,834	202,875	(13,887,959)
Fees and Self-generated Revenues	940,204	450,000	(490,204)
Statutory Dedications	9,837	2,697	(7,140)
Interim Emergency Board	0	0	0
Federal Funds	227,722,907	195,911,073	(31,811,834)
<b>Total</b>	<b>\$324,937,103</b>	<b>\$265,620,243</b>	<b>(\$59,316,860)</b>
T. O.	880	874	(6)

**09\_306 — Medical Vendor Payments**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$1,851,153,865	\$2,381,787,757	\$530,633,892
Total Interagency Transfers	111,400,491	157,439,087	46,038,596
Fees and Self-generated Revenues	137,402,006	118,958,518	(18,443,488)
Statutory Dedications	858,651,290	299,581,498	(559,069,792)
Interim Emergency Board	0	0	0
Federal Funds	5,153,018,497	5,248,268,452	95,249,955
<b>Total</b>	<b>\$8,111,626,149</b>	<b>\$8,206,035,312</b>	<b>\$94,409,163</b>
T. O.	0	0	0

**09\_307 — Office of the Secretary**

Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$41,416,620	\$42,702,298	\$1,285,678
Total Interagency Transfers	23,762,423	23,762,423	0
Fees and Self-generated Revenues	2,333,247	2,404,298	71,051
Statutory Dedications	7,023,475	6,536,793	(486,682)
Interim Emergency Board	0	0	0
Federal Funds	18,708,098	17,703,098	(1,005,000)
<b>Total</b>	<b>\$93,243,863</b>	<b>\$93,108,910</b>	<b>(\$134,953)</b>
T. O.	446	386	(60)

**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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$16,257,521	\$14,589,463	(\$1,668,058)
Total Interagency Transfers	4,101,208	4,201,208	100,000
Fees and Self-generated Revenues	2,938,180	2,921,180	(17,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	186,292	186,292	0
<b>Total</b>	<b>\$23,483,201</b>	<b>\$21,898,143</b>	<b>(\$1,585,058)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$10,552,807	\$9,559,107	(\$993,700)
Total Interagency Transfers	3,234,760	3,313,661	78,901
Fees and Self-generated Revenues	2,664,300	2,664,300	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	48,289	48,289	0
<b>Total</b>	<b>\$16,500,156</b>	<b>\$15,585,357</b>	<b>(\$914,799)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$14,816,554	\$14,290,048	(\$526,506)
Total Interagency Transfers	33,715,292	29,926,565	(3,788,727)
Fees and Self-generated Revenues	1,197,437	1,197,437	0
Statutory Dedications	2,045,812	2,445,812	400,000
Interim Emergency Board	0	0	0
Federal Funds	565,517	452,991	(112,526)
<b>Total</b>	<b>\$52,340,612</b>	<b>\$48,312,853</b>	<b>(\$4,027,759)</b>
T. O.	388	382	(6)

## 09\_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$1,699,519	\$1,677,133	(\$22,386)
Total Interagency Transfers	49,000	49,000	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>\$1,748,519</b>	<b>\$1,726,133</b>	<b>(\$22,386)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$14,043,800	\$13,009,601	(\$1,034,199)
Total Interagency Transfers	2,418,583	2,520,053	101,470
Fees and Self-generated Revenues	1,621,196	1,621,196	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,601	23,601	0
<b>Total</b>	<b>\$18,107,180</b>	<b>\$17,174,451</b>	<b>(\$932,729)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$47,631,290	\$41,768,855	(\$5,862,435)
Total Interagency Transfers	18,221,762	13,650,551	(4,571,211)
Fees and Self-generated Revenues	36,820,973	25,185,220	(11,635,753)
Statutory Dedications	6,924,956	6,924,956	0
Interim Emergency Board	0	0	0
Federal Funds	236,964,339	236,494,640	(469,699)
<b>Total</b>	<b>\$346,563,320</b>	<b>\$324,024,222</b>	<b>(\$22,539,098)</b>
T. O.	1,180	1,164	(16)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$107,635,828	\$107,250,112	(\$385,716)
Total Interagency Transfers	70,451,233	71,321,242	870,009
Fees and Self-generated Revenues	3,391,898	1,700,996	(1,690,902)
Statutory Dedications	5,686,706	5,485,538	(201,168)
Interim Emergency Board	0	0	0
Federal Funds	38,659,743	38,196,023	(463,720)
<b>Total</b>	<b>\$225,825,408</b>	<b>\$223,953,911</b>	<b>(\$1,871,497)</b>
T. O.	1,361	1,330	(31)

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$22,808,411	\$24,069,340	\$1,260,929
Total Interagency Transfers	119,315,775	108,372,505	(10,943,270)
Fees and Self-generated Revenues	4,918,559	4,046,166	(872,393)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,376,792	6,538,122	161,330
<b>Total</b>	<b>\$153,419,537</b>	<b>\$143,026,133</b>	<b>(\$10,393,404)</b>
T. O.	1,399	1,351	(48)

## 09\_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$8,250,159	\$7,994,763	(\$255,396)
Total Interagency Transfers	1,906,384	2,005,805	99,421
Fees and Self-generated Revenues	2,140,563	1,591,337	(549,226)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	19,126	19,126	0
<b>Total</b>	<b>\$12,316,232</b>	<b>\$11,611,031</b>	<b>(\$705,201)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$10,635,813	\$10,374,946	(\$260,867)
Total Interagency Transfers	3,823,951	3,966,113	142,162
Fees and Self-generated Revenues	2,002,783	2,002,783	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	48,358	48,358	0
<b>Total</b>	<b>\$16,510,905</b>	<b>\$16,392,200</b>	<b>(\$118,705)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$9,619,813	\$8,364,190	(\$1,255,623)
Total Interagency Transfers	4,212,865	4,404,386	191,521
Fees and Self-generated Revenues	2,941,499	2,700,000	(241,499)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	48,289	48,289	0
<b>Total</b>	<b>\$16,822,466</b>	<b>\$15,516,865</b>	<b>(\$1,305,601)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$140,707,295	\$144,341,187	\$3,633,892
Total Interagency Transfers	16,058,417	44,217,734	28,159,317
Fees and Self-generated Revenues	17,517,760	17,517,760	0
Statutory Dedications	1,799,544	1,255,661	(543,883)
Interim Emergency Board	0	0	0
Federal Funds	607,017,520	474,430,052	(132,587,468)
<b>Total</b>	<b>\$783,100,536</b>	<b>\$681,762,394</b>	<b>(\$101,338,142)</b>
T. O.	3,492	3,404	(88)

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget includes a reduction of four (4) vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) positions.
- ACT 868 of the 2014 Regular Legislative Session transfers \$49.7 million, including 68 Authorized T.O. FTEs, from the Department of Children and Family Services to the Department of Education to administer the Child Care Development Fund (CCDF). The activities are Child Care Licensing, Provider Directory, Client Eligibility and Child Care Assistance Payments.
- \$6.5 million additional State General Fund is utilized as a match to Medicaid for implementation of the Targeted Case Management (TCM) system in Child Welfare. These funds are used to match \$30.8 million of Medicaid funds received from the Department of Health and Hospitals. The implementation of this program generates \$16.4 million in State General Fund savings. The use of Medicaid in Child Welfare will result in a decrease in Title IV-E Federal Funds which will result in State General Fund savings due to federal match rate requirements.
- \$1.1 million, of which \$223,000 is State General Fund and \$877,000 is Federal Funds, savings is due to the annualization of Government Efficiencies Management Support (GEMS) reduction relative to the implementation of innovative strategies that will reduce staff turnover and decrease the time children spend in state custody through the Permanency Initiative. This initiative aims to minimize the number of workers for

each child in foster care from point of custody to the time the child is placed in a safe, permanent home environment. The goal of this initiative is to reduce the time children spend in foster care while improving outcomes for children and staff retention.

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$140,707,295	\$144,341,187	\$3,633,892
Total Interagency Transfers	16,058,417	44,217,734	28,159,317
Fees and Self-generated Revenues	17,517,760	17,517,760	0
Statutory Dedications	1,799,544	1,255,661	(543,883)
Interim Emergency Board	0	0	0
Federal Funds	607,017,520	474,430,052	(132,587,468)
<b>Total</b>	<b>\$783,100,536</b>	<b>\$681,762,394</b>	<b>(\$101,338,142)</b>
T. O.	3,492	3,404	(88)

# 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$12,095,265	\$8,251,107	(\$3,844,158)
Total Interagency Transfers	23,582,579	18,726,573	(4,856,006)
Fees and Self-generated Revenues	345,875	343,750	(2,125)
Statutory Dedications	29,600,045	28,932,120	(667,925)
Interim Emergency Board	0	0	0
Federal Funds	21,591,834	16,370,273	(5,221,561)
<b>Total</b>	<b>\$87,215,598</b>	<b>\$72,623,823</b>	<b>(\$14,591,775)</b>
T. O.	339	324	(15)

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 total means of financing reflects a net decrease of \$14.6 million (16.7%) from the FY 2014-2015 Existing Operating Budget (EOB).
- Reductions include decreases in budget authority in various means of financing to better align the budget closer to a three year average of actual expenditures. These reductions include:
  - \$5.9 million in Federal Funds
  - \$400,000 in State General Fund
  - \$300,000 in Statutory Dedications
  - \$80,000 in Interagency Transfers
- A \$2.1 million means of financing substitution replaced State General Fund with the Statutory Dedication Mineral and Energy Operation Fund in order to maximize the use of other means of financing.
- A \$175,000 adjustment from non-recurring Interagency Transfers budget authority for funding received from the Department of Public Safety and Corrections, Office of State Police for Deep Water Horizon related expenditures.

- Means of financing substitution increasing Federal Funds by \$600,000 by reducing State General Fund \$41,613 and reducing Interagency Transfers \$558,387. This adjustment will result in reclassifying positions to federal requirements to qualify for federal funding.
- A \$3.1 million reduction from Interagency Transfers budget authority from the Department of Environmental Quality and the Department of Wildlife and Fisheries associated with the consolidation of back-office functions between the departments to properly align revenue with anticipated expenditures.
- \$712,410 was reduced due to the savings realized from the Governmental Efficiencies Management Support initiative (GEMS) through strategic sourcing in state procurement.
- \$300,000 from State General Fund was decreased due to funds realized by reducing rent space in the LaSalle Building.
- A \$350,000 savings from State General Fund and Statutory Dedication Mineral and Energy Operation Fund due to the closure of the Dallas Field Audit Office necessary to meet the FY 2014-2015 budget reductions. Field agents will work from the Houston office.
- For FY 2015-2016 all programs of the Office of the Secretary and the Office of Conservation have been condensed into one program in each respective agency to allow for more flexibility in the management of these agencies.

## 11\_431 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$1,212,399	\$469,826	(\$742,573)
Total Interagency Transfers	15,908,910	11,317,282	(4,591,628)
Fees and Self-generated Revenues	285,875	285,750	(125)
Statutory Dedications	11,481,814	9,036,065	(2,445,749)
Interim Emergency Board	0	0	0
Federal Funds	17,233,004	12,017,567	(5,215,437)
<b>Total</b>	<b>\$46,122,002</b>	<b>\$33,126,490</b>	<b>(\$12,995,512)</b>
T. O.	66	51	(15)

**11\_432 — Office of Conservation**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$4,046,347	\$3,866,483	(\$179,864)
Total Interagency Transfers	3,373,000	3,301,157	(71,843)
Fees and Self-generated Revenues	20,000	19,000	(1,000)
Statutory Dedications	11,163,913	11,058,716	(105,197)
Interim Emergency Board	0	0	0
Federal Funds	1,752,796	1,762,772	9,976
<b>Total</b>	<b>\$20,356,056</b>	<b>\$20,008,128</b>	<b>(\$347,928)</b>
T. O.	165	165	0

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$6,836,519	\$3,914,798	(\$2,921,721)
Total Interagency Transfers	522,892	522,892	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	4,651,333	6,943,729	2,292,396
Interim Emergency Board	0	0	0
Federal Funds	131,034	131,034	0
<b>Total</b>	<b>\$12,161,778</b>	<b>\$11,532,453</b>	<b>(\$629,325)</b>
T. O.	61	61	0

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,777,777	3,585,242	(192,535)
Fees and Self-generated Revenues	20,000	19,000	(1,000)
Statutory Dedications	2,302,985	1,893,610	(409,375)
Interim Emergency Board	0	0	0
Federal Funds	2,475,000	2,458,900	(16,100)
<b>Total</b>	<b>\$8,575,762</b>	<b>\$7,956,752</b>	<b>(\$619,010)</b>
T. O.	47	47	0

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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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$1,375,682	\$0	(\$1,375,682)
Total Interagency Transfers	750,000	749,801	(199)
Fees and Self-generated Revenues	111,337,974	94,305,887	(17,032,087)
Statutory Dedications	702,807	549,459	(153,348)
Interim Emergency Board	0	0	0
Federal Funds	328,792	0	(328,792)
<b>Total</b>	<b>\$114,495,255</b>	<b>\$95,605,147</b>	<b>(\$18,890,108)</b>
T. O.	748	727	(21)

#### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget for the Department of Revenue includes \$95,605,147 in overall funding.
- Significant changes in the Tax Collection Program include non-recurring a carryforward in the amount of \$5,324,458 in Fees and Self-generated Revenues, and a non-recurring of \$1,375,682 in State General Fund from a judgment.
- Additional changes to the Tax Collection Program include the following: an increase in Fees and Self-generated Revenues of \$470,081 for the Consumer Use Tax distribution to parishes; a reduction of \$656,853 in Fees and Self-generated Revenues in accordance with the Government Efficiencies Management Support (GEMS) procurement initiative; \$2,529,496 reduction to Fees and Self-generated Revenues funding in the expenditure categories of personal services and travel for the Annualization of Fiscal Year 2015 MidYear Reduction Plan; a reduction of \$6,972,872 in Fees and Self-generated Revenues funding to properly align the program's expenditures to a three year average of actual expenditures; and the transfer of thirteen (13) Authorized Table of Organization Full Time Equivalent (T.O. FTEs) positions and the elimination of eight (8) vacant (T.O. FTEs) positions associated with the Office of Human Capital Management Human Resources Consolidation.
- The Alcohol & Tobacco Control (ATC) budget includes a reduction of \$328,792 in federal Food and Drug Administration Grant funding for compliance checks and a \$492,629 reduction in Fees and Self-generated Revenues to properly align the program's expenditures to a three year average of actual expenditures.

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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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$1,375,682	\$0	(\$1,375,682)
Total Interagency Transfers	750,000	749,801	(199)
Fees and Self-generated Revenues	111,337,974	94,305,887	(17,032,087)
Statutory Dedications	702,807	549,459	(153,348)
Interim Emergency Board	0	0	0
Federal Funds	328,792	0	(328,792)
<b>Total</b>	<b>\$114,495,255</b>	<b>\$95,605,147</b>	<b>(\$18,890,108)</b>
T. O.	748	727	(21)



# 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$495,377	\$460,700	(\$34,677)
Total Interagency Transfers	1,200,100	350,000	(850,100)
Fees and Self-generated Revenues	90,000	38,790	(51,210)
Statutory Dedications	109,460,543	93,941,517	(15,519,026)
Interim Emergency Board	0	0	0
Federal Funds	21,747,803	19,930,946	(1,816,857)
<b>Total</b>	<b>\$132,993,823</b>	<b>\$114,721,953</b>	<b>(\$18,271,870)</b>
T. O.	691	677	(14)

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget for the Department of Environmental Quality (DEQ) includes a reduction of fourteen (14) vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) positions.
- Significant changes include the following: a non-recurring carry-forward of \$312,724 in Statutory Dedications from the Environmental Trust Fund; a non-recurring of \$3,500,000 in Statutory Dedications funding from the Hazardous Waste Site Clean Up Fund for expenses associated with the subterranean fire at Harrelson landfill; a non-recurring of Deepwater Horizon expenditures of \$700,100 in Interagency Transfers; a reduction of \$2,501,995 in Statutory Dedications from the Environmental Trust Fund and the Waste Tire Management Fund for the Annualization of Fiscal Year 2015 Mid Year Reduction Plan; and a reduction of \$1,906,473 in

Statutory Dedications funding from the Motor Fuel Trust Fund, Hazardous Waste Site Clean Up Fund, Environmental Trust Fund, Interagency Transfers, Fees and Self-generated Revenues, and State General Fund in accordance with the Government Efficiencies Management Support (GEMS) procurement initiative.

- The department’s budget also includes a reduction of \$8,255,439 in excess budget authority for the Statutory Dedications Clean Water State Revolving Fund (\$533,000), Motor Fuel Trust Fund (\$5,652,500), Waste Tire Management Fund (\$150,439), Federal Funds (\$1,747,000), Fees and Self-generated Revenue (\$47,500), and Interagency Transfers (\$125,000) funding to properly align the department’s expenditures closer to a three year average of actual expenditures.
- State General Fund in the amount of \$460,700 is provided to the Louisiana Rural Water Association. These funds will provide technical assistance 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$495,377	\$460,700	(\$34,677)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	50,000	0	(50,000)
Statutory Dedications	7,473,198	6,486,066	(987,132)
Interim Emergency Board	0	0	0
Federal Funds	4,565,741	4,080,767	(484,974)
<b>Total</b>	<b>\$12,584,316</b>	<b>\$11,027,533</b>	<b>(\$1,556,783)</b>
T. O.	90	87	(3)

### 13\_851 — Office of Environmental Compliance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,147,373	350,000	(797,373)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	35,438,070	29,443,887	(5,994,183)
Interim Emergency Board	0	0	0
Federal Funds	9,384,877	8,435,006	(949,871)
<b>Total</b>	<b>\$45,970,320</b>	<b>\$38,228,893</b>	<b>(\$7,741,427)</b>
T. O.	367	359	(8)

**13\_852 — Office of Environmental Services**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	34,867	0	(34,867)
Fees and Self-generated Revenues	20,000	19,790	(210)
Statutory Dedications	12,788,608	12,503,649	(284,959)
Interim Emergency Board	0	0	0
Federal Funds	3,709,950	3,775,736	65,786
<b>Total</b>	<b>\$16,553,425</b>	<b>\$16,299,175</b>	<b>(\$254,250)</b>
T. O.	182	179	(3)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	17,860	0	(17,860)
Fees and Self-generated Revenues	20,000	19,000	(1,000)
Statutory Dedications	53,760,667	45,507,915	(8,252,752)
Interim Emergency Board	0	0	0
Federal Funds	4,087,235	3,639,437	(447,798)
<b>Total</b>	<b>\$57,885,762</b>	<b>\$49,166,352</b>	<b>(\$8,719,410)</b>
T. O.	52	52	0

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# SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

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

## *Louisiana Workforce Commission*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$8,163,120	\$8,163,120	\$0
Total Interagency Transfers	1,836,339	4,595,368	2,759,029
Fees and Self-generated Revenues	272,219	272,219	0
Statutory Dedications	102,504,310	111,396,051	8,891,741
Interim Emergency Board	0	0	0
Federal Funds	171,993,555	162,475,300	(9,518,255)
<b>Total</b>	<b>\$284,769,543</b>	<b>\$286,902,058</b>	<b>\$2,132,515</b>
T. O.	952	916	(36)

**BUDGET HIGHLIGHTS:**

- 22 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are being transferred to the Office of State Human Capital Management and the Office of State Procurement for statewide consolidation.
- 14 T.O. FTEs are being eliminated from the budget.
- \$244 million in funds consisting of Fees and Self-generated Revenues (\$272,219), Statutory Dedications (\$111.4 million), and Federal Funds (\$132.3 million) are included for the leveraging of Jobseeker Services. The funding was accumulated by using federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies, employment services to the youth, adult, dislocated, unemployed, and the underemployed workers of the state.
- \$26.7 million in Statutory Dedications are included for Louisiana businesses to partner with Louisiana-based training providers delivering customized training to the employees, of the awarded company, through the Incumbent Worker Training Program (IWTP).
- \$8 million in State General Fund is used as matching funds to draw \$30 million in Federal Funds, totaling \$38 million for Louisiana 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.
- \$4.6 million in Interagency Transfers from the Department of Children and Family Services (DCFS) are included, (\$2.5 million) for the Strategies to Empower People (STEP) Program and (\$2.1 million) for the Louisiana Employment Assistance Program (LEAP).
- \$2 million in Federal Funds are included for continued implementation of phases two and three for the Helping Individuals Reach Employment (HIRE) system. 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.
- \$4.4 million in Federal Funds non-recurred for a carryforward BA-7 from the Geographic Solutions Project contract, for HIRE.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$8,163,120	\$8,163,120	\$0
Total Interagency Transfers	1,836,339	4,595,368	2,759,029
Fees and Self-generated Revenues	272,219	272,219	0
Statutory Dedications	102,504,310	111,396,051	8,891,741
Interim Emergency Board	0	0	0
Federal Funds	171,993,555	162,475,300	(9,518,255)
<b>Total</b>	<b>\$284,769,543</b>	<b>\$286,902,058</b>	<b>\$2,132,515</b>
T. O.	952	916	(36)

# 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	14,439,950	6,093,264	(8,346,686)
Fees and Self-generated Revenues	10,001,843	5,266,234	(4,735,609)
Statutory Dedications	113,101,027	114,962,826	1,861,799
Interim Emergency Board	0	0	0
Federal Funds	77,496,782	44,426,071	(33,070,711)
<b>Total</b>	<b>\$215,039,602</b>	<b>\$170,748,395</b>	<b>(\$44,291,207)</b>
T. O.	753	753	0

**BUDGET HIGHLIGHTS:**

- Funding of \$7.9 million is provided to the Office of Fisheries for aquatic weed control, which consists of Statutory Dedications from the Aquatic Plant Control Fund and the Conservation Fund (\$6.8 million) and Federal Funds (\$1.1 million). This funding provides for staffing and the purchase of chemicals and equipment, as well as contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.
- The Law Enforcement Division's (LED) budget within the Office of the Secretary includes \$2 million in Federal Funds from the U.S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary division of the state for providing public safety on the state's waterways.
- The FY 2015-2016 Executive Budget recommendations include \$1.4 million in Statutory Dedications out of the Conservation Fund provided to the Office of the Secretary – Enforcement Program for an enforcement cadet class.
- The Office of Fisheries' budget includes enhancements of \$2 million in Statutory Dedications budget authority from the Artificial Reef Development Fund to provide for data collection, management and conservation of recreational saltwater fish species through sampling and collection activities of the Louisiana Creel Program. This adjustment brings the total investment for this initiative to \$5.5 million.
- The Office of Fisheries' budget includes a decrease of \$20 million in Federal Funds for disaster recovery grants received from the Gulf States Marine Fisheries Commission and National Marine Fisheries Services for the restoration of Louisiana fisheries damaged by Hurricanes Katrina, Rita, Gustav and Ike.
- The Office of Wildlife is continuing its efforts to create and maintain habitats for native wild animal species of Louisiana. The Wildlife Program budget has \$532,000 in Fees & Self-generated Revenues for the reintroduction of the Whooping Crane and the Terrebonne Levee District levee terraces.
- The Office of Wildlife has an increase of \$5.3 million in Federal Funds and \$1.8 million in Statutory Dedications from the Conservation Fund due to an increase in the Pittman Robertson Wildlife Restoration Grants. This increase will be used on maintenance and operations expenditures related to the management of the state's Wildlife Management Areas.
- The Office of Wildlife's budget includes \$915,255 in Statutory Dedications budget authority from the Litter Abatement and Education Account for a cooperative endeavor agreement with the Keep Louisiana Beautiful Initiative which provides environmental education to the citizens of Louisiana.

**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 12/01/14	Recommended FY 2015-2016	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	11,015,831	10,542,590	(473,241)
Interim Emergency Board	0	0	0
Federal Funds	359,315	359,315	0
<b>Total</b>	<b>\$12,444,646</b>	<b>\$11,171,405</b>	<b>(\$1,273,241)</b>
T. O.	36	36	0



**16\_512 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	185,000	185,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	31,482,749	31,363,432	(119,317)
Interim Emergency Board	0	0	0
Federal Funds	5,040,215	4,036,769	(1,003,446)
<b>Total</b>	<b>\$36,707,964</b>	<b>\$35,585,201</b>	<b>(\$1,122,763)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,609,677	4,224,992	(1,384,685)
Fees and Self-generated Revenues	1,532,900	532,900	(1,000,000)
Statutory Dedications	36,762,351	37,177,465	415,114
Interim Emergency Board	0	0	0
Federal Funds	21,975,049	19,188,023	(2,787,026)
<b>Total</b>	<b>\$65,879,977</b>	<b>\$61,123,380</b>	<b>(\$4,756,597)</b>
T. O.	224	224	0

**16\_514 — Office of Fisheries**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	7,575,773	1,413,772	(6,162,001)
Fees and Self-generated Revenues	8,468,943	4,733,334	(3,735,609)
Statutory Dedications	33,840,096	35,879,339	2,039,243
Interim Emergency Board	0	0	0
Federal Funds	50,122,203	20,841,964	(29,280,239)
<b>Total</b>	<b>\$100,007,015</b>	<b>\$62,868,409</b>	<b>(\$37,138,606)</b>
T. O.	227	227	0

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## SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

Schedule 17 - Department of Civil Service includes 5 budget units: State Civil Service, Municipal Fire and Police Civil Service, Ethics Administration, State Police Commission, and Board of Tax Appeals.

### *Department of Civil Service*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$5,426,721	\$5,261,126	(\$165,595)
Total Interagency Transfers	10,632,771	11,505,478	872,707
Fees and Self-generated Revenues	874,637	987,934	113,297
Statutory Dedications	2,063,929	2,120,685	56,756
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$18,998,058</b>	<b>\$19,875,223</b>	<b>\$877,165</b>
T. O.	161	169	8

### 17\_560 — State Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	10,412,771	11,176,411	763,640
Fees and Self-generated Revenues	646,767	711,529	64,762
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,059,538</b>	<b>\$11,887,940</b>	<b>\$828,402</b>
T. O.	92	100	8

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget level of funding of \$11.89 million represents a 7.49% increase from the FY 2014-2015 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 100, an increase of eight (8) positions.
- Significant changes include:
  - An increase of \$255,683 in Interagency Transfers and Fees and Self-generated Revenues for salaries and related benefits to fully fund the agency for FY 2015-2016.
  - An increase of \$574,552 Interagency Transfers and a transfer of five (5) T.O. positions from the Office of Human Capital Management related to the centralization of applicant screening and position allocation.
  - A decrease of \$205,123 Interagency Transfers and three (3) T.O. FTE positions increase to consolidate the Comprehensive Public Training Program (CPTP) within the agency. The CPTP contract with LSU is terminated with a reduction of \$435,123, the funding increase associated the three positions is \$230,000.

## 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 12/01/14	Recommended FY 2015-2016	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	2,063,929	2,120,685	56,756
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,063,929</b>	<b>\$2,120,685</b>	<b>\$56,756</b>
T. O.	19	19	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget level of funding \$2.12 million represents a 2.75% increase from the FY 2013-2014 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 19.
- Significant changes include:
  - A decrease of \$33,358 in the Municipal Fire and Police Civil Service fund for travel, operating services, supplies, professional services and acquisitions related to efficiencies achieved by the agency.

**17\_562 — Ethics Administration**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$4,419,579	\$4,260,755	(\$158,824)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	129,963	175,498	45,535
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,549,542</b>	<b>\$4,436,253</b>	<b>(\$113,289)</b>
T. O.	40	40	0

## BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget level of funding \$4.43 million represents a 2.49% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 40.
- Significant changes include:
  - A decrease of \$124,800 in State General Fund associated with the non-recurring of one-time (Carryforward) FY 2013-2014 expenditures.
  - A decrease of \$76,856 in State General Fund for other compensation, travel and professional services expenditures from efficiencies achieved by the agency.
  - An increase of \$14,039 in Fees and Self-generated Revenues due to increased election costs for a larger election year that includes statewide races.

**17\_563 — State Police Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$467,151	\$469,332	\$2,181
Total Interagency Transfers	0	35,000	35,000
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$467,151</b>	<b>\$504,332</b>	<b>\$37,181</b>
T. O.	3	3	0

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**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget level of funding \$504,332 represents a 7.96% increase from the FY 2014-2015 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is three (3).
- Significant changes include:
  - An increase of \$35,000 in Interagency Transfers from the Department of Public Safety for professional services to fund the development, administration and analysis of the State Police cadet exams.

## **17\_565 — Board of Tax Appeals**

Comparison of Budgeted to Total Recommended

<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Operating Budget as of 12/01/14</b>	<b>Recommended FY 2015-2016</b>	<b>Over/Under EOB</b>
General Fund (Direct)	\$539,991	\$531,039	(\$8,952)
Total Interagency Transfers	220,000	294,067	74,067
Fees and Self-generated Revenues	97,907	100,907	3,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$857,898</b>	<b>\$926,013</b>	<b>\$68,115</b>
T. O.	7	7	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget level of funding \$931,959 represents a 7.94% increase from the FY 2014-2015 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is seven (7).
- Significant changes include:
  - An increase of \$37,803 in Interagency Transfers associated with an increase in rent and security costs as the Board of Tax Appeals will be relocated to the state-owned Iberville Building.

## SCHEDULE 18 - RETIREMENT SYSTEMS

Schedule 18 - Retirement Systems includes 2 budget units: LA State Employees Retirement Sys - Contribution, and Teachers Retirement System - Contributions.

### *Retirement Systems*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	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	6,000,000	0	(6,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>(\$6,000,000)</b>
T. O.	0	0	0

### **18\_585 — LA State Employees Retirement Sys - Contribution**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	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	1,839,000	0	(1,839,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,839,000</b>	<b>\$0</b>	<b>(\$1,839,000)</b>
T. O.	0	0	0

## 18\_586 — Teachers Retirement System - Contributions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	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	4,161,000	0	(4,161,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,161,000</b>	<b>\$0</b>	<b>(\$4,161,000)</b>
T. O.	0	0	0



# 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$924,149,675	\$762,990,068	(\$161,159,607)
Total Interagency Transfers	33,798,908	37,703,027	3,904,119
Fees and Self-generated Revenues	1,367,785,171	1,348,114,704	(19,670,467)
Statutory Dedications	196,171,912	172,250,711	(23,921,201)
Interim Emergency Board	0	0	0
Federal Funds	101,532,604	91,088,940	(10,443,664)
<b>Total</b>	<b>\$2,623,438,270</b>	<b>\$2,412,147,450</b>	<b>(\$211,290,820)</b>
T. O.	19,972	19,483	(489)

### BUDGET HIGHLIGHTS:

- There is a decrease of \$141.3 million, (-6.22%) to the funding for Higher Education schools after adjusting for items such as the non-recurring of one-time expenditures in FY 2014-2015 and the hospital related adjustment within the Louisiana State University System. Included in the Higher Education budget is a reduction of \$102.2 million to State General Fund, \$24.3 million savings in State General Fund from GEMS statewide initiatives and an increase of \$70 million in additional tuition funds provided by Act 741 of the 2010 Regular Session, the LaGrad Act.

A supplementary recommendation of \$372,099,328 from converting refundable tax credits to non-refundable tax credits is included in the Total Recommended amount. These items are contingent upon legislative approval.

- \$34.3 million in additional funds are provided to fully fund the 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 2015-2016 is 55,278 with a total funding of \$284.3 million. The funding to TOPS includes Statutory Dedications from the TOPS Fund as well as State General Fund.
- \$30 million in funding is being provided for the Workforce and Innovation for a Stronger Economy (WISE) initiative, of which \$5.7 million is State General Fund.

- \$26.4 million in State General Fund for Go Grants is unchanged from the FY 2014-2015 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.
- 489 decrease in the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs). The decrease is all associated with vacant positions throughout higher education.
- The State General Fund appropriations contained herein to the Board of Regents are pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana. Funds shall be distributed to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of Louisiana Community and Technical Colleges System, and their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds.

## 19A\_671 — Board of Regents

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$31,099,579	\$762,990,068	\$731,890,489
Total Interagency Transfers	14,853,825	24,461,997	9,608,172
Fees and Self-generated Revenues	2,762,327	72,730,299	69,967,972
Statutory Dedications	28,630,000	28,630,000	0
Interim Emergency Board	0	0	0
Federal Funds	13,363,873	10,000,000	(3,363,873)
<b>Total</b>	<b>\$90,709,604</b>	<b>\$898,812,364</b>	<b>\$808,102,760</b>
T. O.	262	19,483	19,221

### BUDGET HIGHLIGHTS:

- The 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, 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$2,296,246	\$0	(\$2,296,246)
Total Interagency Transfers	375,000	375,000	0
Fees and Self-generated Revenues	5,100,000	5,100,000	0
Statutory Dedications	40,156	41,226	1,070
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	4,034,667	0
<b>Total</b>	<b>\$11,846,069</b>	<b>\$9,550,893</b>	<b>(\$2,295,176)</b>
T. O.	74	0	(74)

## BUDGET HIGHLIGHTS:

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

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$196,240,475	\$0	(\$196,240,475)
Total Interagency Transfers	724,300	244,117	(480,183)
Fees and Self-generated Revenues	41,450	41,450	0
Statutory Dedications	80,154,680	56,003,000	(24,151,680)
Interim Emergency Board	0	0	0
Federal Funds	67,461,580	60,381,789	(7,079,791)
<b>Total</b>	<b>\$344,622,485</b>	<b>\$116,670,356</b>	<b>(\$227,952,129)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$313,946,251	\$0	(\$313,946,251)
Total Interagency Transfers	15,073,880	7,218,671	(7,855,209)
Fees and Self-generated Revenues	580,282,565	489,486,077	(90,796,488)
Statutory Dedications	49,596,753	49,231,922	(364,831)
Interim Emergency Board	0	0	0
Federal Funds	13,018,275	13,018,275	0
<b>Total</b>	<b>\$971,917,724</b>	<b>\$558,954,945</b>	<b>(\$412,962,779)</b>
T. O.	7,892	0	(7,892)

**BUDGET HIGHLIGHTS:**

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Louisiana State University (LSU) System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- \$90.3 million decrease in Fees and Self-generated Revenues for payments associated with the public/private partnership agreements for the LSU Health Sciences Centers in New Orleans and Shreveport. The payments will still be available through off-budget accounts.

## 19A\_615 — Southern University System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$45,858,393	\$0	(\$45,858,393)
Total Interagency Transfers	2,696,980	5,328,319	2,631,339
Fees and Self-generated Revenues	71,513,824	71,513,824	0
Statutory Dedications	4,735,338	4,813,545	78,207
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
<b>Total</b>	<b>\$128,458,744</b>	<b>\$85,309,897</b>	<b>(\$43,148,847)</b>
T. O.	1,734	0	(1,734)

**BUDGET HIGHLIGHTS:**

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

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$218,482,116	\$0	(\$218,482,116)
Total Interagency Transfers	74,923	74,923	0
Fees and Self-generated Revenues	533,515,354	534,673,403	1,158,049
Statutory Dedications	16,896,654	17,339,546	442,892
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$768,969,047</b>	<b>\$552,087,872</b>	<b>(\$216,881,175)</b>
T. O.	6,949	0	(6,949)

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$116,226,615	\$0	(\$116,226,615)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	174,569,651	174,569,651	0
Statutory Dedications	16,118,331	16,191,472	73,141
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$306,914,597</b>	<b>\$190,761,123</b>	<b>(\$116,153,474)</b>
T. O.	2,977	0	(2,977)

## BUDGET HIGHLIGHTS:

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

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# SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

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

## *Special Schools and Commissions*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$40,200,610	\$38,816,575	(\$1,384,035)
Total Interagency Transfers	23,683,863	23,805,269	121,406
Fees and Self-generated Revenues	3,067,633	3,055,133	(12,500)
Statutory Dedications	24,605,725	24,651,920	46,195
Interim Emergency Board	0	0	0
Federal Funds	105,086	105,086	0
<b>Total</b>	<b>\$91,662,917</b>	<b>\$90,433,983</b>	<b>(\$1,228,934)</b>
T. O.	731	724	(7)

## **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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$22,615,790	\$21,867,216	(\$748,574)
Total Interagency Transfers	2,418,440	2,425,345	6,905
Fees and Self-generated Revenues	122,245	109,745	(12,500)
Statutory Dedications	153,430	153,329	(101)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$25,309,905</b>	<b>\$24,555,635</b>	<b>(\$754,270)</b>
T. O.	285	285	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget includes a net savings of \$748,675 in State General Fund due to Statewide Adjustments.
- Eight (8) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions and associated funding for Outreach Services were transferred from Louisiana School for the Deaf and Visually Impaired (LSDVI)'s Administrative Program to Louisiana School for the Deaf (LSD) and Louisiana School for the Visually Impaired (LSVI). Five (5) positions and associated funding were moved to LSD while three (3) positions and funding were moved to LSVI.
- The FY 2015-2016 reduces LSDVI's Auxiliary Program budget authority to \$2,500 Fees and Self-generated Revenues based on historical analysis.
- As of October 1, 2014, LSDVI served 193 students; of those 128 are attended LSD and 65 attended LSVI.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	16,082,052	16,019,192	(62,860)
Fees and Self-generated Revenues	15,000	15,000	0
Statutory Dedications	75,646	75,656	10
Interim Emergency Board	0	0	0
Federal Funds	20,000	20,000	0
<b>Total</b>	<b>\$16,192,698</b>	<b>\$16,129,848</b>	<b>(\$62,850)</b>
T. O.	197	195	(2)

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget includes a net savings of \$69,860 in Interagency Transfers due to Statewide Adjustments.
- The FY 2015-2016 Executive Budget includes a reduction of two (2) vacant Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions and associated funding of \$92,995 of Interagency Transfers (IAT) budget authority.
- The FY 2015-2016 Executive Budget provides an increase of \$100,005 in Interagency Transfers budget authority to receive additional funds awarded through the Louisiana Assistive Technology Initiative (LATI) via the Louisiana Department of Education, Subgrantee Assistance Program and adds one (1) Authorized Other Charge position to provide an additional facilitator and additional training resources to the local school districts.
- As of October 1, 2014, Louisiana Special Education Center (LSEC) served 38 students.



**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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$5,290,693	\$5,193,230	(\$97,463)
Total Interagency Transfers	3,187,255	3,211,512	24,257
Fees and Self-generated Revenues	442,559	442,559	0
Statutory Dedications	79,938	80,313	375
Interim Emergency Board	0	0	0
Federal Funds	85,086	85,086	0
<b>Total</b>	<b>\$9,085,531</b>	<b>\$9,012,700</b>	<b>(\$72,831)</b>
T. O.	87	87	0

## BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget includes a net savings of \$97,463 in State General Fund due to Statewide Adjustments.
- As of October 1, 2014, Louisiana School for the Math, Science, and the Arts (LSMSA) served 308 students.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$5,603,301	\$5,132,426	(\$470,875)
Total Interagency Transfers	415,917	415,917	0
Fees and Self-generated Revenues	2,466,273	2,466,273	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,485,491</b>	<b>\$8,014,616</b>	<b>(\$470,875)</b>
T. O.	75	70	(5)

## BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget includes a reduction of five (5) vacant Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions and associated funding of \$427,721 of State General Fund.
- The FY 2015-2016 Executive Budget also includes a reduction of \$17,279 of State General Fund for a reduction of student wages.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$1,036,572	\$1,024,943	(\$11,629)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,556	21,556	0
Statutory Dedications	24,218,780	24,263,449	44,669
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$25,276,908</b>	<b>\$25,309,948</b>	<b>\$33,040</b>
T. O.	12	12	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget includes a reduction of \$16,300 State General Fund in operational costs based upon historical analysis and projected expenditures for FY 2015-2016.
- The FY 2015-2016 Executive Budget includes an additional \$49,340 due to Statewide Adjustments.

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$5,654,254	\$5,598,760	(\$55,494)
Total Interagency Transfers	1,580,199	1,733,303	153,104
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	77,931	79,173	1,242
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,312,384</b>	<b>\$7,411,236</b>	<b>\$98,852</b>
T. O.	75	75	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget includes an increase of \$153,104 in Interagency Transfers from the Minimum Foundation Program (MFP) due to the growth of approximately 30 students in the Academic Studio.
- As of October 1, 2014, New Orleans Center for Creative Arts (NOCCA) served 242 full-time students and 390 part-time students.

# 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 District.

## *Department of Education*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$3,488,838,211	\$3,499,279,410	\$10,441,199
Total Interagency Transfers	310,672,789	320,049,531	9,376,742
Fees and Self-generated Revenues	57,970,667	57,422,846	(547,821)
Statutory Dedications	306,766,379	273,621,371	(33,145,008)
Interim Emergency Board	0	0	0
Federal Funds	1,086,978,470	1,131,692,979	44,714,509
<b>Total</b>	<b>\$5,251,226,516</b>	<b>\$5,282,066,137</b>	<b>\$30,839,621</b>
T. O.	523	490	(33)

## 19D\_678 — State Activities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$48,787,235	\$25,370,065	(\$23,417,170)
Total Interagency Transfers	25,599,519	42,217,808	16,618,289
Fees and Self-generated Revenues	7,270,416	6,951,068	(319,348)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	50,461,421	52,606,493	2,145,072
<b>Total</b>	<b>\$132,118,591</b>	<b>\$127,145,434</b>	<b>(\$4,973,157)</b>
T. O.	390	365	(25)

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget for State Activities is \$127.1 million of which \$25.4 million is State General Fund.
- Transfers in fifty (50) Authorized T.O. positions including \$24.2 million in Interagency Transfers and Federal Funds means of finance for receipt of the Child Care Development Fund (CCDF) grant received from the Department of Children and Family Services.
- Transfers out ten (10) filled Authorized T.O. positions and one (1) Non-T.O. FTE position including associated expenditures to the Office of State Human Capital Management.
- Transfers out four (4) filled Authorized T.O. positions and associated expenditures to the Office of State Procurement.
- Reduces \$3.4 million of State General Fund including fourteen (14) vacant Authorized T.O. positions for the Annualization of FY 2014-2015 Mid-Year Reductions.
- Reduces \$13.9 million of State General Fund associated with Professional Services and Other Charges expenditures.
- Reduces \$3.3 million of State General Fund and 47 Authorized T.O. positions and 45 Non-T.O FTE positions.
- State General Fund savings in the amount of \$1.8 million is realized through maximizing Federal Funds for eligible expenses in Personnel Services, Operating Services, and Interagency Transfers.

**19D\_681 — Subgrantee Assistance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$99,962,169	\$68,720,524	(\$31,241,645)
Total Interagency Transfers	52,452,218	80,057,183	27,604,965
Fees and Self-generated Revenues	9,418,903	9,418,903	0
Statutory Dedications	15,088,230	14,129,936	(958,294)
Interim Emergency Board	0	0	0
Federal Funds	1,036,517,049	1,079,086,486	42,569,437
<b>Total</b>	<b>\$1,213,438,569</b>	<b>\$1,251,413,032</b>	<b>\$37,974,463</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget for Subgrantee Assistance is \$1.25 billion, of which \$68.7 million is State General Fund, to support educational programs in local public school districts and other entities that enhance learning.
- \$75.6 million of which \$8 million is State General Fund and \$67.6 million is allocated from Temporary Assistance For Needy Families (TANF) for the Cecil J. Picard LA-4 Pre-K Program for at-risk four year olds.
- \$2.7 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.
- \$6.9 million State General Fund is allocated for the Private Pre-kindergarten program to coordinate, direct, and monitor services to collaborate and partner with eligible non-public schools and class “A” daycares in providing preschool instruction and services.
- \$405,000 State General Fund is included for the School Choice Program which provides families of eligible children with tuition assistance to attend approved schools offering exceptional need programs.
- \$46.2 million State General Fund is included for the Student Scholarships for Education Excellence Program (SSEEP) which affords qualifying families with the opportunity to send their child to the school of their choice.
- \$55.9 million in Federal Funds budget authority is added in order to process provider payments relative to the Child Care Development Fund (CCDF) grant pursuant to Act 868 of the 2014 Regular Legislative Session.
- Excess Federal Funds budget authority in the amount of \$13.3 million has been reduced.
- \$14.1 million in Statutory Dedication, Education Excellence Fund, is included for local school districts, charter schools and eligible non-public schools to provide for Pre-kindergarten through 12th grade instructional enhancement for students.

**19D\_682 — Recovery School District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$2,701,541	\$1,919,933	(\$781,608)
Total Interagency Transfers	228,844,895	194,483,251	(34,361,644)
Fees and Self-generated Revenues	40,230,000	40,226,716	(3,284)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$271,776,436</b>	<b>\$236,629,900</b>	<b>(\$35,146,536)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget includes \$236.6 million of which \$1.9 million is State General Fund for the operation of the Recovery School District (RSD).
- \$183 million of Federal Emergency Management Agency (FEMA) funding via the 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 school buildings.

- The recommended level of funding provides for 92 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$3,302,111,756	\$3,368,767,513	\$66,655,757
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	291,678,149	259,491,435	(32,186,714)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,593,789,905</b>	<b>\$3,628,258,948</b>	<b>\$34,469,043</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The Minimum Foundation Program (MFP) calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, including Recovery School District, Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and the Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Type 2 Charter Schools, and the Office of Juvenile Justice. The estimated student count is 693,632 as of October 1, 2014.
- The MFP is recommended at \$3.63 billion of which \$3.37 billion is State General Fund to provide support and assistance to schools and districts in order to raise student achievement.
- The MFP contains an increase of \$34.5 million of State General Fund based upon the October 2014 student count increase of 8,109 and an anticipated February 2015 decrease of 1,825. The estimated net student increase is 6,284, a 0.9% increase.
- A means of finance substitution in the amount of \$32.2 million increases State General Fund and decreases Statutory Dedications based upon the most recent Revenue Estimating Conference forecast revisions to the Louisiana 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$26,294,019	\$26,294,019	\$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>\$26,294,019</b>	<b>\$26,294,019</b>	<b>\$0</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.
- \$15.3 million in State General Fund is included for the continuation of the Required Services Program which provides reimbursements for an amount equal to the actual cost incurred by each school during the preceding school year for providing school services to eligible non-public students.
- Each school is reimbursed for maintaining school records, completing and filing reports required by law, regulation or requirement of a state department, state agency, or local school board, and for providing required education-related data.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$8,981,491	\$8,207,356	(\$774,135)
Total Interagency Transfers	3,776,157	3,291,289	(484,868)
Fees and Self-generated Revenues	1,051,348	826,159	(225,189)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$13,808,996</b>	<b>\$12,324,804</b>	<b>(\$1,484,192)</b>
T. O.	133	125	(8)

## BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget for the Special School District includes savings of \$774,135 of State General Fund, \$484,868 of Interagency Transfers, and \$225,189 of Fees and Self-generated Revenues due to statewide adjustments, including the reduction of eight (8) vacant Authorized T.O. positions.

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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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$3,860,659	\$3,860,659	\$0
Total Interagency Transfers	40,589,668	33,243,383	(7,346,285)
Fees and Self-generated Revenues	81,773,639	4,334,389	(77,439,250)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,800,336	4,800,336	0
<b>Total</b>	<b>\$131,024,302</b>	<b>\$46,238,767</b>	<b>(\$84,785,535)</b>
T. O.	331	331	0

### BUDGET HIGHLIGHTS:

- \$77.4 million decrease in Fees and Self-generated Revenues for payments associated with the public/private partnership agreements. The payments will still be available through off-budget accounts.
- \$10 million decrease in Interagency Transfers from Department of Health and Hospitals for legacy cost.
- \$2.7 million increase in Interagency Transfers for Uncompensated Care Cost (UCC) funding to be received from the Department of Health and Hospitals.
- 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 \$30 million, which is an increase of \$2.7 million and represents a 9.69% increase from the FY 2014-2015 EOB level.
  - Medicaid payments of \$3.3 million, which is a decrease of \$2.6 million and represents a 44.1% decrease from the FY 2014-2015 EOB level.
  - UCC payments of \$26.7 million, which is an increase of \$5.3 million and represents a 24.46% increase from the FY 2014-2015 EOB level.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$3,860,659	\$3,860,659	\$0
Total Interagency Transfers	40,589,668	33,243,383	(7,346,285)
Fees and Self-generated Revenues	81,773,639	4,334,389	(77,439,250)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,800,336	4,800,336	0
<b>Total</b>	<b>\$131,024,302</b>	<b>\$46,238,767</b>	<b>(\$84,785,535)</b>
T. O.	331	331	0

## SCHEDULE 20 - OTHER REQUIREMENTS

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

### *Other Requirements*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$477,530,435	\$486,713,374	\$9,182,939
Total Interagency Transfers	45,295,774	44,613,189	(682,585)
Fees and Self-generated Revenues	9,443,474	8,832,200	(611,274)
Statutory Dedications	285,305,577	194,938,576	(90,367,001)
Interim Emergency Board	0	0	0
Federal Funds	4,181,260	5,046,260	865,000
<b>Total</b>	<b>\$821,756,520</b>	<b>\$740,143,599</b>	<b>(\$81,612,921)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$169,536,017	\$154,185,998	(\$15,350,019)
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>\$169,536,017</b>	<b>\$154,185,998</b>	<b>(\$15,350,019)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget recommended level of funding is \$125.8 million for the housing of state adult offenders at locally operated facilities. This includes funding for the payment of \$24.39 per offender, per day.
- The FY 2015-2016 Executive Budget recommended level of funding provides \$19 million for Transitional Work Programs, which includes a range between \$10.25 and \$14.39 per offender, per day.
  - Transitional Work Programs offer offenders an opportunity to obtain real-world work experience, which will assist them in successfully reintegrating into society.
- The FY 2015-2016 Executive Budget recommended level of funding provides \$9.2 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.
- The FY 2015-2016 Executive Budget recommended level of funding includes \$6.7 million in savings achieved through implementing recommendations contained in the Louisiana Government Efficiencies Management Support (GEMS) Final Report, including expanding the Transitional Work Program in Orleans and Jefferson Parishes, increasing the number of Reentry and Day Reporting Centers, increasing the use of self-reporting, and increasing the span of control throughout the department.
- The FY 2015-2016 Executive Budget recommended level of funding includes investments of \$5.8 million in the expansion of Certified Treatment and Rehabilitation Programs at local jail facilities, as well as expenditures necessary in order to realize savings achieved through cost avoidance measures as per recommendations contained in the GEMS Final Report.
- The FY 2015-2016 Executive Budget recommended level of funding includes \$3 million in funding for the incarceration of parole detainees pending a parole revocation hearing per Act 652 of the 2014 Regular Legislative Session.

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$2,808,891	\$2,808,891	\$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>\$2,808,891</b>	<b>\$2,808,891</b>	<b>\$0</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 12/01/14	Recommended FY 2015-2016	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	53,263,450	43,986,432	(9,277,018)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$53,263,450</b>	<b>\$43,986,432</b>	<b>(\$9,277,018)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 funding level for State Sales Tax Dedications to Local Entities reflects the official estimate of the Revenue Estimating Conference.
- Non-recur one-time Statutory Dedication funding of \$7.5 million.

## 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 12/01/14	Recommended FY 2015-2016	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	46,400,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$0</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 12/01/14	Recommended FY 2015-2016	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	40,940	37,159	(3,781)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$40,940</b>	<b>\$37,159</b>	<b>(\$3,781)</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 64 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$30,000 per victims assistance coordinator.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$27,757,333	\$27,757,333	\$0
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>\$33,207,333</b>	<b>\$33,207,333</b>	<b>\$0</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$4,911,494	\$4,931,992	\$20,498
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>\$4,911,494</b>	<b>\$4,931,992</b>	<b>\$20,498</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, 2015, the outstanding balance will be \$9.1 million. The final scheduled payment will occur in FY 2019-2020.

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

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	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	40,485,935	40,485,935	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$40,485,935</b>	<b>\$40,485,935</b>	<b>\$0</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 funding level for Video Draw Poker – Local Government Aid reflects the official estimate of the Revenue Estimating Conference.

## 20\_925 — Unclaimed Property Leverage Fund Debt Service

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	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	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>
T. O.	0	0	0



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

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$27,010,857	\$38,699,132	\$11,688,275
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	823,688	800,277	(23,411)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$27,834,545</b>	<b>\$39,499,409</b>	<b>\$11,664,864</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- Higher Education Debt Service and Maintenance includes the following:
  - \$15.3 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.
  - \$11 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 360 of the 2013 Regular Session of the Louisiana Legislature.
  - \$8.4 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.
  - \$3.9 million in State General Fund for debt service and maintenance payments at Louisiana Delta Community College.
  - \$800,277 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$4,916,235	\$34,089,711	\$29,173,476
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,800,000	1,278,920	(1,521,080)
Statutory Dedications	88,709,731	10,707,188	(78,002,543)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$96,425,966</b>	<b>\$46,075,819</b>	<b>(\$50,350,147)</b>
T. O.	0	0	0

#### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget for Louisiana Economic Development Debt Service & Project Commitments includes:
  - \$31.9 million means of financing substitution replacing Statutory Dedications from the Louisiana Mega-project Development Fund (\$21,414,716) and the Rapid Response Fund (\$11,206,949) with State General Fund for project commitments.
  - \$29 million reduction due to non-recurring carryforwards including \$1.5 million in State General Fund and \$27.6 million in Statutory Dedications from the Rapid Response Fund (\$9 million) and the Mega Project Development Fund (\$18.5 million).
  - \$21.3 million reduction for project commitments including \$1.5 million in State General Fund, \$1.3 million in Fees and Self-generated Revenues and \$18.5 million in Statutory Dedications from the Louisiana Mega-project Development Fund (\$4.8 million), Rapid Response Fund (\$11.8 million) and Louisiana Economic Development Fund (\$2 million).

## 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 12/01/14	Recommended FY 2015-2016	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	21,030,998	18,987,611	(2,043,387)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,030,998</b>	<b>\$18,987,611</b>	<b>(\$2,043,387)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 funding level for the Two Percent Fire Insurance Fund reflects the official estimate of the Revenue Estimating Conference.

## 20\_933 — Governors Conferences and Interstate Compacts

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,000,000	7,000,000	1,000,000
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>\$7,000,000</b>	<b>\$1,000,000</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 budget reflects an overall increase of \$1 million in Fees & Self-generated Revenues funding for a total of \$7 million in budget authority for the Program.

## 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 12/01/14	Recommended FY 2015-2016	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 12/01/14	Recommended FY 2015-2016	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	5,046,260	865,000
<b>Total</b>	<b>\$8,292,903</b>	<b>\$9,157,903</b>	<b>\$865,000</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- The FY 2015-2016 budget provides for \$9.16 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.
- There is an increase of \$865,000 in Federal Funds due to a projected increase in federal reimbursements to Louisiana landowners performing soil and water conservation projects.

**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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	12,148,089	11,146,998	(1,001,091)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,148,089</b>	<b>\$11,146,998</b>	<b>(\$1,001,091)</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- The FY 2015-2016 funding level for Miscellaneous State Aid to Local Entities reflects the official estimate of the Revenue Estimating Conference.
- Reduction of \$455,576 in Statutory Dedications are due to non-recurring carryforwards.

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$10,287,921	\$0	(\$10,287,921)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	15,770	0	(15,770)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,303,691</b>	<b>\$0</b>	<b>(\$10,303,691)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$127,039,535	\$124,039,535	(\$3,000,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$127,039,535</b>	<b>\$124,039,535</b>	<b>(\$3,000,000)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The Executive Budget for FY 2015-2016 includes \$124 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$53,804,614	\$51,260,620	(\$2,543,994)
Total Interagency Transfers	45,093,684	44,411,099	(682,585)
Fees and Self-generated Revenues	93,474	3,280	(90,194)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$98,991,772</b>	<b>\$95,674,999</b>	<b>(\$3,316,773)</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 Sewage and Water Board of New Orleans, debt service payments for Federal City and the Office of Public Health (OPH) lab, as well as a settlement payment for Road Hazard Cost Settlement.
- The Division of Administration – Debt Service and Maintenance is funded at \$96.0 million in the FY 2015-2016 Executive Budget.
- Significant changes include:
  - Annualization of Fiscal Year 2015 mid-year reduction in the amount of \$1.8 million in State General Fund.
  - 
  - A decrease of \$1.5 million in State General Fund, Interagency Transfers and Fees and Self-generated Revenue for expenditure reduction associated with bond issuance and excess budget authority.

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$47,410,604	\$46,893,228	(\$517,376)
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>\$47,410,604</b>	<b>\$46,893,228</b>	<b>(\$517,376)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- Fund deposits for FY 2015-2016 include the following:
  - \$32.04 million for the Louisiana Public Defender Fund
  - \$12.89 million for the Self-Insurance Fund
  - \$1.39 million to the Louisiana Indigent Parent Representation Program Fund
  - \$28,500 for the DNA Testing Post-Conviction Relief for Indigents Fund
  - \$548,000 for the Innocence Compensation Fund



## SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 14 budget units: Office of Group Benefits, Office of Risk Management, Administrative Services, Louisiana Property Assistance, Federal Property Assistance, Office of Telecommunications Management, Prison Enterprises, Office of Technology Services, Division of Administrative Law, Office of State Procurement, Office of State Human Capital Management, 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	570,151,250	554,443,186	(15,708,064)
Fees and Self-generated Revenues	1,390,591,476	1,496,678,676	106,087,200
Statutory Dedications	121,000,000	121,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,081,742,726</b>	<b>\$2,172,121,862</b>	<b>\$90,379,136</b>
T. O.	1,108	1,486	378

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	198,733	198,733	0
Fees and Self-generated Revenues	1,354,355,996	1,460,875,061	106,519,065
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,354,554,729</b>	<b>\$1,461,073,794</b>	<b>\$106,519,065</b>
T. O.	74	42	(32)

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget level of funding is \$1.46 billion, a 7.86% increase from the FY 2014-2015 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 42, a reduction of 32 positions, a 43.24% decrease.
- Significant changes include:
  - A budget increase of Fees and Self-generated Revenues in the amount of \$108.92 million for expenditures related to self-funded plan claims, prescription drug claims, third party administrator administrative fees, other claims, additional claims due to National Healthcare Reform, and Affordable Care Act Fees.
  - A reduction of Fees and Self-generated Revenues in the amount of \$2.05 million is from reduced reliance on administrative support functions within the Office of Group Benefits (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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	198,637,173	169,765,781	(28,871,392)
Fees and Self-generated Revenues	15,794,312	15,794,312	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>\$216,431,485</b>	<b>\$187,560,093</b>	<b>(\$28,871,392)</b>
T. O.	39	37	(2)

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget is \$187.56 million, a 13.34% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 37, a decrease of 2 T.O. FTEs from EOB.
- Significant changes include:
  - A decrease of \$25 million in Interagency Transfers associated with FY 2014-2015 Government Efficiencies Management Support (GEMS) savings related to the Office of Risk Management.
  - A decrease of \$3 million in Interagency Transfers for other compensation, travel, supplies, other charges and interagency transfer expenditures for efficiencies achieved by the agency.
  - A decrease of two (2) T.O. positions which were transferred to the Office of State Procurement.
  - The Claims Loss and Related Payments Program, Contract Litigation Program, and the Risk Litigation Program are being consolidated under the Risk Management Program.

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,735,489	0	(6,735,489)
Fees and Self-generated Revenues	150,000	0	(150,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,885,489</b>	<b>\$0</b>	<b>(\$6,885,489)</b>
T. O.	20	0	(20)

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget is \$0, a 100% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 0.
- Significant changes include:
  - A decrease of \$399,092 Interagency Transfers and one (1) T.O. FTE to reduce personnel services, travel, operating services and supplies due to cost saving measures.
  - Transferred out nineteen (19) T.O. FTEs and \$6.5 million in total means of financing from the Administrative Services budget unit to Office of Technology Services (OTS. Administrative Services is now a program under the Office of Technology Services.

## 21\_806 — Louisiana Property Assistance

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,062,661	1,062,661	0
Fees and Self-generated Revenues	5,126,435	4,919,309	(207,126)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,189,096</b>	<b>\$5,981,970</b>	<b>(\$207,126)</b>
T. O.	39	39	0

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget is \$5.98 million, a 3.35% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 39.
- Significant changes include:
  - A decrease to Fees & Self-generated Revenues in the amount of \$125,000 for non-recurring Acquisitions & Major Repairs.
  - A decrease to Fees & Self-generated Revenues in the amount of \$53,000 for travel, operating services and supplies.

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	267,727	234,342	(33,385)
Fees and Self-generated Revenues	2,990,443	2,945,996	(44,447)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,258,170</b>	<b>\$3,180,338</b>	<b>(\$77,832)</b>
T. O.	9	9	0

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget is \$3.18 million, a 2.39% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 9.
- Significant changes include:
  - A decrease to Interagency Transfer and Fees & Self-generated Revenues of \$120,000 for non-recurring Acquisitions & Major Repairs.

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	46,736,093	0	(46,736,093)
Fees and Self-generated Revenues	1,223,410	0	(1,223,410)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$47,959,503</b>	<b>\$0</b>	<b>(\$47,959,503)</b>
T. O.	68	0	(68)

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget is \$0, a 100% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 0.
- Significant changes include:
  - A transfer of 68 T.O. FTEs and \$46.2 million in total means of financing from the Office of Telecommunication Management (OTM) to the Office of Technology Services (OTS). OTM is now a program under the Office of Technology Services.

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	24,099,995	23,542,188	(557,807)
Fees and Self-generated Revenues	10,839,676	11,036,860	197,184
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,939,671</b>	<b>\$34,579,048</b>	<b>(\$360,623)</b>
T. O.	72	72	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget is recommended at \$34.6 million and 72 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions for the provision of goods and services to reduce the cost of incarceration and provide a savings to state and local government entities.
- Prison Enterprises provides the following goods and services:
  - Car tags manufactured for the Louisiana Office of Motor Vehicles.
  - Janitorial services provided for state office buildings.
  - Agricultural products, metal beds and lockers, office furniture, garments, and soap products produced for sale to state and local correctional facilities at reduced cost.
  - Books, music CDs, and educational materials made available to offenders for purchase.

**21\_815 — Office of Technology Services**

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	282,934,440	315,899,697	32,965,257
Fees and Self-generated Revenues	25,000	1,018,473	993,473
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$282,959,440</b>	<b>\$316,918,170</b>	<b>\$33,958,730</b>
T. O.	729	817	88

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget is \$316.92 million, a 12.00% increase from the FY 2014-2015 Existing Operating Budget (EOB).
  - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 817, an increase of 88 T.O. FTE positions.
- The Office of Technology Services (OTS) provides technology infrastructure and services to all state departments.
  - \$6.5 million total funding with 19 Authorized (Appropriated) Table of Organization positions transferred in from the Office of Administrative Services.
  - \$46.3 million total funding with 68 Authorized (Appropriated) Table of Organization positions transferred in from the Office of Telecommunications Management.
  - One (1) position transferred from GOHSEP related to statewide IT consolidation.

## 21\_816 — Division of Administrative Law

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	7,429,931	7,333,697	(96,234)
Fees and Self-generated Revenues	26,436	28,897	2,461
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,456,367</b>	<b>\$7,362,594</b>	<b>(\$93,773)</b>
T. O.	55	55	0

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget level of funding is \$7.36 million, a decrease of 1.26% from the FY 2014-2015 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 55.
- Significant changes include:
  - A decrease of \$244,324 in Interagency Transfers for travel, operating services, supplies, other charges and professional services for efficiencies achieved by the agency.

## 21\_820 — Office of State Procurement

The mission of the Office of State Procurement is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the management of products and services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	9,500,022	9,500,022
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>\$9,500,022</b>	<b>\$9,500,022</b>
T. O.	0	101	101

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget is \$9.50 million in Interagency Transfers.
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 101.
- The Office of State Procurement (OSP) is created in FY 2015-2016 to provide procurement infrastructure and services to all state departments.



## 21\_821 — Office of State Human Capital Management

The mission of the Office of State Procurement is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the management of products and services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	24,993,755	24,993,755
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>\$24,993,755</b>	<b>\$24,993,755</b>
T. O.	0	311	311

### BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Budget is \$25.0 million in Interagency Transfers.
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 311.
- The Office of State Human Capital Management is created in FY 2015-2016 to provide Human Resources Services to all state departments.
- Significant changes include:
  - Transfer out of five (5) T.O. FTE positions and associated funding in the amount of \$464,964 Interagency Transfers to the Civil Service for centralization.
  - Increases \$502,184 associated with contract efficiencies realized through FMLA contracts.

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,049,008	1,912,310	(136,698)
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>\$2,108,776</b>	<b>\$1,972,078</b>	<b>(\$136,698)</b>
T. O.	3	3	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 Executive Budget is \$1.97 million, a 6.48% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
  - Authorized (Recommended) Table of Organization Full Time Equivalents (T.O. FTEs) is three (3).

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	85,000,000	85,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$85,000,000</b>	<b>\$85,000,000</b>	<b>\$0</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2015-2016 funding level of \$85 million remains the same as FY 2014-2015.

## 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 12/01/14	Recommended FY 2015-2016	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 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 2015-2016 funding level of \$34,000,000 is the same as it was FY 2014-2015. 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$206,170,216	\$232,254,249	\$26,084,033
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	105,300,000	82,500,000	(22,800,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$311,470,216</b>	<b>\$314,754,249</b>	<b>\$3,284,033</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 million in State General Fund to local governing entities.
- Debt Service increased by \$26.1 million in State General Fund for FY 2015-2016 and is associated with:
  - \$210 million increase for the replacement of debt service due defeasance of debt in FY14.
  - \$41.4 million increase to replace bond premium savings utilized in FY15.
  - \$1.5 million increase due to bond refunding.
  - \$191.5 million reduction for the savings of the defeasance of debt in FY15.
  - \$26 million reduction due to bond premium savings to be utilized in FY16.
  - \$9.4 million reduction for general obligation debt service in FY16.

## 22\_917 — Severance Tax Dedication

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/14	Recommended FY 2015-2016	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	44,700,000	30,800,000	(13,900,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$44,700,000</b>	<b>\$30,800,000</b>	<b>(\$13,900,000)</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 12/01/14	Recommended FY 2015-2016	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	48,300,000	38,500,000	(9,800,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$48,300,000</b>	<b>\$38,500,000</b>	<b>(\$9,800,000)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	12,300,000	13,200,000	900,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,300,000</b>	<b>\$13,200,000</b>	<b>\$900,000</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$1,758,021	\$1,758,021	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,758,021</b>	<b>\$1,758,021</b>	<b>\$0</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 12/01/14	Recommended FY 2015-2016	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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$114,412,195	\$140,496,228	\$26,084,033
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>\$114,412,195</b>	<b>\$140,496,228</b>	<b>\$26,084,033</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$155,338,908	\$155,338,908	\$0
Total Interagency Transfers	10,436,500	10,436,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,222,822	10,222,822	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$175,998,230</b>	<b>\$175,998,230</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$155,338,908	\$155,338,908	\$0
Total Interagency Transfers	10,436,500	10,436,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,222,822	10,222,822	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$175,998,230</b>	<b>\$175,998,230</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$73,352,811	\$73,352,811	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	24,954,064	24,954,064	0
Statutory Dedications	10,001,063	10,001,063	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$108,307,938</b>	<b>\$108,307,938</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$28,998,300	\$28,998,300	\$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>\$28,998,300</b>	<b>\$28,998,300</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$21,764,498	\$21,764,498	\$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>\$21,764,498</b>	<b>\$21,764,498</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$10,014,823	\$10,014,823	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	24,954,064	24,954,064	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,968,887</b>	<b>\$34,968,887</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$2,886,664	\$2,886,664	\$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>\$2,886,664</b>	<b>\$2,886,664</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$8,557,125	\$8,557,125	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,001,063	10,001,063	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$18,558,188</b>	<b>\$18,558,188</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$1,131,401	\$1,131,401	\$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>\$1,131,401</b>	<b>\$1,131,401</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 12/01/14	Recommended FY 2015-2016	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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	417,841,541	417,841,541	0
Fees and Self-generated Revenues	112,642,000	112,642,000	0
Statutory Dedications	1,119,224,014	1,019,088,964	(100,135,050)
Interim Emergency Board	0	0	0
Federal Funds	106,957,022	106,957,022	0
<b>Total</b>	<b>\$1,756,664,577</b>	<b>\$1,656,529,527</b>	<b>(\$100,135,050)</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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	405,341,541	405,341,541	0
Fees and Self-generated Revenues	87,642,000	87,642,000	0
Statutory Dedications	312,074,874	297,674,874	(14,400,000)
Interim Emergency Board	0	0	0
Federal Funds	101,957,022	101,957,022	0
<b>Total</b>	<b>\$907,015,437</b>	<b>\$892,615,437</b>	<b>(\$14,400,000)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2015-2016 level of funding reflects preliminary estimates for cash appropriations, less any means of financing that is not available in FY 2015-2016.

## 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 12/01/14	Recommended FY 2015-2016	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	12,500,000	12,500,000	0
Fees and Self-generated Revenues	25,000,000	25,000,000	0
Statutory Dedications	807,149,140	721,414,090	(85,735,050)
Interim Emergency Board	0	0	0
Federal Funds	5,000,000	5,000,000	0
<b>Total</b>	<b>\$849,649,140</b>	<b>\$763,914,090</b>	<b>(\$85,735,050)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2015-2016 level of funding reflects current estimates for transportation and development projects.