



**STATE
BUDGET
FISCAL YEAR
2015-2016**



STATE OF LOUISIANA

BOBBY JINDAL
Governor

KRISTY H. NICHOLS
Commissioner of Administration

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BOBBY JINDAL
GOVERNOR



KRISTY H. NICHOLS
COMMISSIONER OF ADMINISTRATION

State of Louisiana
Division of Administration
Office of the Commissioner

September 28, 2015

The Honorable Bobby Jindal
Governor
State of Louisiana
Post Office Box 94004
Baton Rouge, Louisiana 70804-9004

Re: State Budget Fiscal Year 2015-2016

Dear Governor Jindal:

The Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2015-2016 in accordance with Louisiana Revised Statute 39:56. The enclosed presentation details the financial plan for the Fiscal Year including the legislative budgetary actions of the 2015 Regular Session of the Legislature and the Expenditure Limit report for Fiscal Year 2015-2016.

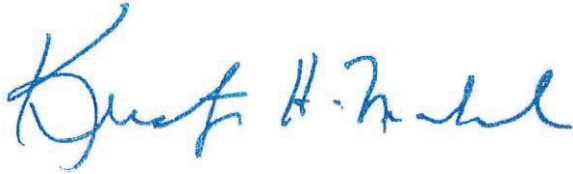
Part I of this document includes budget highlights by functional areas reflecting the enacted Fiscal Year 2015-2016 State Expenditure Plan. To reflect an accurate level of state spending, adjustments to the total expenditure and total revenue have been made in the enclosed financial statements. This includes adjustments to the following appropriations, ancillary and interagency transfers, to avoid double counting.

For Fiscal Year 2015-2016, the adjusted state spending plan totals \$25,147,806,885. The total funds available for Fiscal Year 2015-2016 are \$25,148,964,170. The state budget includes \$9,008,483,167 in state general fund; and anticipated state revenue from other self-generated funds and statutory dedications totals \$6,172,230,851. Additionally, Federal receipts estimated at \$9,967,092,867, will be used mainly for highways, education, social services, and disaster recovery. At this funding level, the June 30, 2016, State General Fund (Direct) balance would be \$1,157,285.

The Honorable Bobby Jindal
September 28, 2015
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The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 26) totals \$1,211,465,719. Projects funded from revenue bonds total an additional \$216,560,000. The bond portion of the Capital Outlay Act contains projects totaling \$3,964,951,117. Of this total, projects totaling \$3,906,704,158 are found in priorities 1-5, and those projects with no priority order total \$58,246,959.

Sincerely,

A handwritten signature in blue ink, appearing to read "Kristy H. Nichols". The signature is fluid and cursive, with the first name being the most prominent.

Kristy H. Nichols
Commissioner of Administration

KHN:RPF

Enclosure

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STATE BUDGET

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 12/01/2014 FY 2014-2015 (2) | APPROPRIATED FY 2015-2016 (3) |
|---|----------------------------|--|----------------------------------|
| REVENUE | | | |
| AVAILABLE GENERAL FUND REVENUE | \$8,196.5 | \$8,511.6 | \$8,596.3 |
| TRANSFER OF FUNDS (4) | \$191.4 | \$0 | \$0 |
| SUPPLEMENTARY REVENUE - TAX CREDITS | \$0 | \$0 | \$291.6 |
| 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 | \$2,330.0 |
| STATUTORY DEDICATIONS | \$4,233.6 | \$4,505.7 | \$3,842.3 |
| FEDERAL FUNDS | \$8,993.4 | \$10,076.1 | \$9,967.1 |
| TOTAL FUNDS AVAILABLE | <u>\$23,770.6</u> | <u>\$25,633.6</u> | <u>\$25,027.2</u> |
| EXPENDITURES | | | |
| GENERAL APPROPRIATIONS BILL | \$21,820.6 | \$23,814.9 | \$23,222.4 |
| ANCILLARY APPROPRIATIONS | \$92.4 | \$121.0 | \$121.0 |
| NON-APPROPRIATED REQUIREMENTS | \$752.0 | \$311.5 | \$357.2 |
| JUDICIAL EXPENSE | \$153.6 | \$165.6 | \$170.2 |
| LEGISLATIVE EXPENSE | \$83.2 | \$93.0 | \$93.1 |
| SPECIAL ACTS | \$0 | \$0 | \$0 |
| CAPITAL OUTLAY | \$1,036.1 | \$1,338.8 | \$1,183.9 |
| TOTAL EXPENDITURES | <u>\$23,937.9</u> | <u>\$25,844.8</u> | <u>\$25,147.8</u> |
| FUNDS LESS EXPENDITURES | (\$167.3) | (\$211.2) | (\$120.6) |
| UNDESIGNATED GENERAL FUND CASH BALANCE | \$345.8 | \$0 | \$0 |
| PREAMBLE ADJUSTMENTS | \$0 | \$40.7 | \$121.7 |
| FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS | <u>\$178.5</u> | <u>(\$170.5)</u> | <u>\$1.2</u> |

- (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 Appropriated Budget column for FY 2015-2016 reflects the Official Revenue Forecast from the May 14, 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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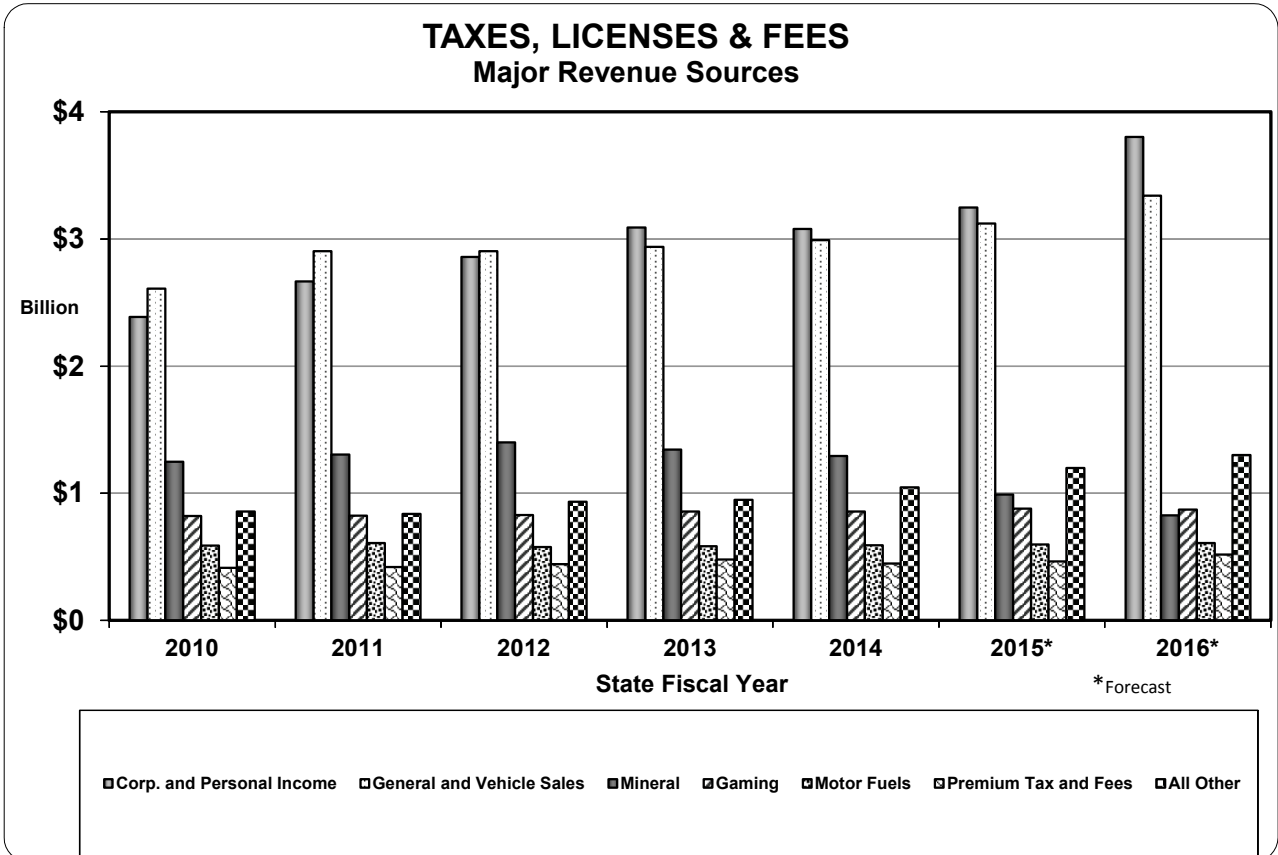
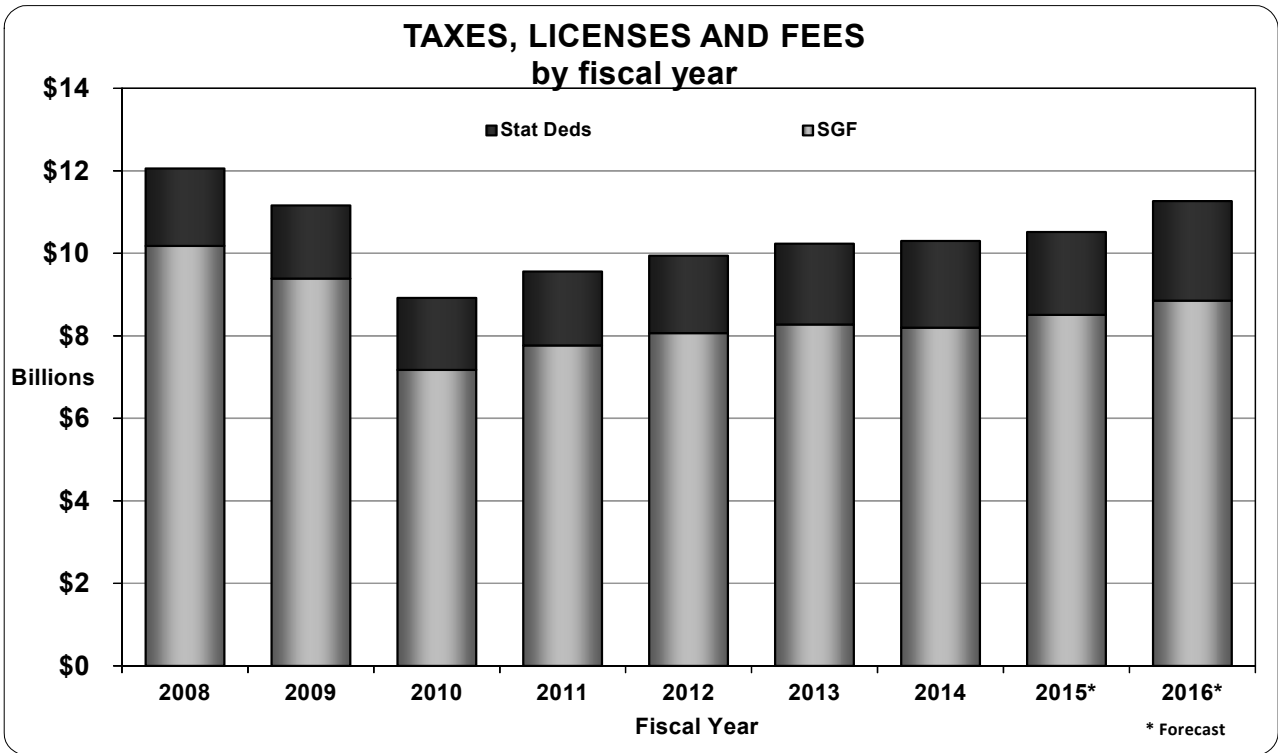


ECONOMIC OUTLOOK

LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

| | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015*</u> | <u>FY 2016*</u> |
|---|----------------|----------------|----------------|-----------------|-----------------|
| Macroeconomic Assumptions | | | | | |
| Population (Thousand) | 4,593.9 | 4,620.5 | 4,642.2 | 4,659.9 | 4,675.6 |
| <i>% Change</i> | <i>0.6%</i> | <i>0.6%</i> | <i>0.5%</i> | <i>0.4%</i> | <i>0.3%</i> |
| Louisiana Non-Agricultural Employment (Thousand) | 1,916.2 | 1,938.0 | 1,965.8 | 1,988.8 | 2,009.6 |
| <i>% Change</i> | <i>1.3%</i> | <i>1.1%</i> | <i>1.4%</i> | <i>1.2%</i> | <i>1.0%</i> |
| National Non-Agricultural Employment (Million) | 133.0 | 135.2 | 137.6 | 140.6 | 143.2 |
| <i>% Change</i> | <i>1.6%</i> | <i>1.6%</i> | <i>1.8%</i> | <i>2.1%</i> | <i>1.9%</i> |
| Louisiana Wages and Salaries (\$ Billion) | 87.7 | 90.3 | 93.0 | 97.1 | 101.8 |
| <i>% Change</i> | <i>2.8%</i> | <i>3.0%</i> | <i>2.9%</i> | <i>4.5%</i> | <i>4.8%</i> |
| National Wages and Salaries (\$ Billion) | 6,763.3 | 7,022.8 | 7,283.1 | 7,639.8 | 8,077.1 |
| <i>% Change</i> | <i>3.6%</i> | <i>3.8%</i> | <i>3.7%</i> | <i>4.9%</i> | <i>5.7%</i> |
| Inflation (Personal Consumption Deflator - Year 2009 = 100) | 105.2 | 106.9 | 108.4 | 109.2 | 110.0 |
| <i>% Change</i> | <i>2.4%</i> | <i>1.5%</i> | <i>1.4%</i> | <i>0.8%</i> | <i>0.7%</i> |
| Annual Change in U.S. Real Gross Domestic Product | 2.0% | 1.4% | 2.1% | 2.7% | 2.7% |
| Mineral-Related Assumptions | | | | | |
| Severance Crude Oil Price (\$/barrel) | 109.3 | 105.0 | 103.4 | 69.0 | 61.7 |
| <i>% Change</i> | <i>27.5%</i> | <i>-3.9%</i> | <i>-1.6%</i> | <i>-33.2%</i> | <i>-10.6%</i> |
| Oil Production (Million Barrels) | 70.7 | 71.9 | 70.4 | 67.5 | 64.8 |
| <i>% Change</i> | <i>3.5%</i> | <i>1.7%</i> | <i>-2.2%</i> | <i>-4.1%</i> | <i>-3.9%</i> |
| Henry Hub Natural Gas Price (\$/MCF) | 3.3 | 3.5 | 4.2 | 3.3 | 3.0 |
| <i>% Change</i> | <i>-24.5%</i> | <i>6.3%</i> | <i>22.5%</i> | <i>-22.6%</i> | <i>-8.8%</i> |
| Natural Gas Severance Rate (¢/MCF) | 16.4 | 14.8 | 11.8 | 16.3 | 15.8 |
| Natural Gas Production (Million MCF) | 3,080.5 | 2,711.7 | 2,061.8 | 1,749.5 | 1,599.9 |
| <i>% Change</i> | <i>18.5%</i> | <i>-12.0%</i> | <i>-24.0%</i> | <i>-15.1%</i> | <i>-8.6%</i> |

* Forecast



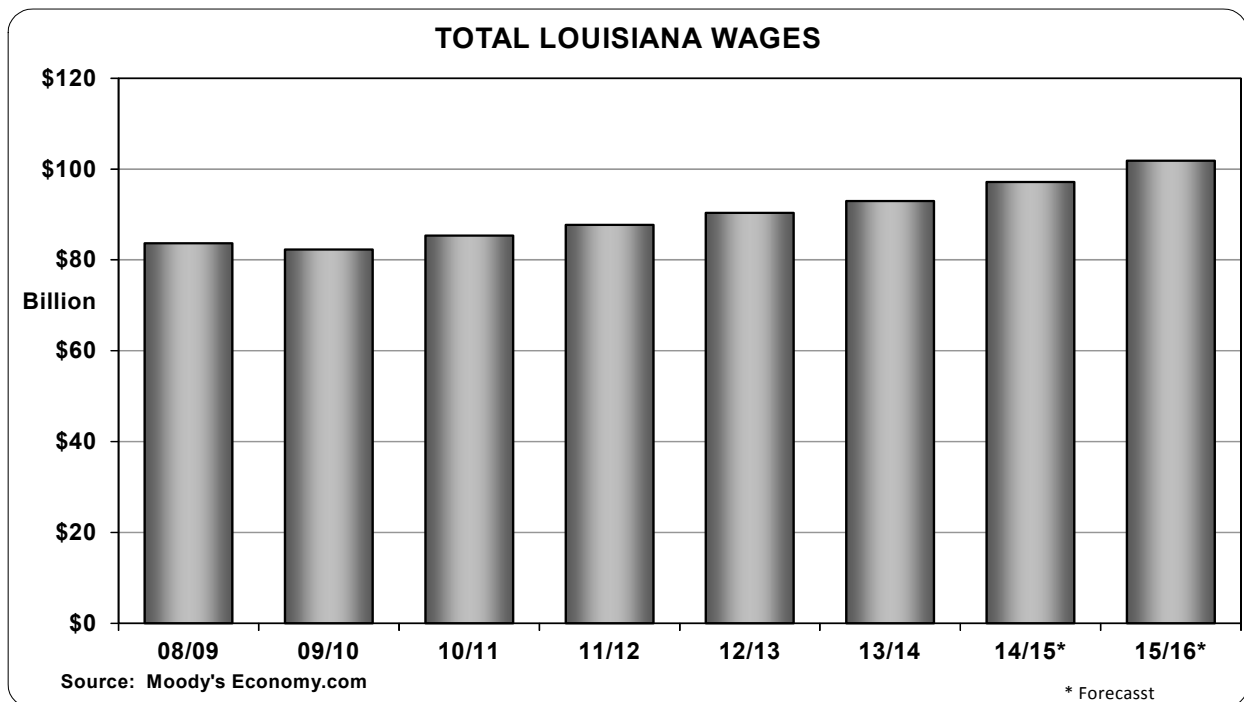
Louisiana Employment and Wages

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 and FY2012-2013 showed an improvement of 1.2% per year on average. Fiscal year FY2013-2014 saw a slightly higher recovery (at 1.4%), while for FY2014-2015 and FY2015-2016 smaller growth rates are expected (1.2% and 1.0% respectively).

Louisiana nominal wages grew modestly (mostly, because of the effects of the crisis at the time) by 1.8% in FY2009-2010 and recovered 3.7%, 2.8% and 3.0% in FY2010-2011, FY2011-2012 and FY2012-2013, respectively. Fiscal Year FY2013-2014 experienced a similar increase of 2.9%. The projection for FY2014-2015 and FY2015-2016 is a growth in nominal wages of 4.5% and 4.8%.

| Louisiana Employment (Thousands, SA) | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 forecast | FY 2015/16 forecast |
|---|--------------|--------------|--------------|------------------------|------------------------|
| Statewide Nonfarm Employment | 1,916 | 1,938 | 1,966 | 1989 | 2010 |
| Goods Producing | 320 | 326 | 334 | 341 | 340 |
| Natural Resources & Mining | 55 | 53 | 54 | 51 | 47 |
| Construction | 123 | 129 | 134 | 141 | 143 |
| Total Manufacturing | 141 | 143 | 146 | 149 | 150 |
| Service Providing | 1,597 | 1,612 | 1,648 | 1648 | 1669 |
| Trade, Transportation & Utilities | 376 | 380 | 392 | 392 | 394 |
| Information | 24 | 26 | 27 | 27 | 27 |
| Financial Activities | 92 | 92 | 93 | 93 | 93 |
| Professional & Business Services | 200 | 206 | 212 | 212 | 220 |
| Education & Health Services | 280 | 286 | 302 | 302 | 308 |
| Leisure & Hospitality | 204 | 210 | 223 | 223 | 227 |
| Other Services (except Public Administration) | 67 | 69 | 72 | 72 | 73 |
| Total Government | 353 | 344 | 326 | 326 | 38 |

Source: Moody's Economy.com.



U.S. Real Gross Domestic Product

The following is based on 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 declared that the recession ended in the summer of 2009. Since then, the U.S. economy has slowly and steadily recovered. Growth rates have not been high, but enough to push down the unemployment rate from its high mark during the recession to a current (at time of this writing) of 5.1%. In fiscal years FY2010-2011, FY2011-2012 and FY2012-2013 U.S. GDP presented modest growth rates of 2.3%, 2.0% and 1.4%, respectively. FY2013-2014 exhibited a slightly higher expansion rate than the previous fiscal year at 2.1%. The projections for U.S. Gross Domestic Product growth in FY2014-2015 and FY2015-2016 are estimated to be 2.7% for each of the years.



Revenue Summary - Fiscal Year 2013 - 2014

Fiscal year FY2013-2014 saw a very small increase in tax collections. Taxes, Licenses and Fees (TLF) collections increased by 0.7%, but the State General Fund fell by 1%, compared to the previous fiscal year.

| | FY 2013-2014 Actual (Million \$) | Annual Change (Million \$) | Annual Change (%) |
|--------------------------|---|---|----------------------------------|
| 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 percentage increase was in the Excise License Tax, whose collection rose, in part, because of a tax base expansion. Vehicle Sales Tax revenue showed a strong increase as well, given the strength of cars and trucks sales. Finally, the General Sales Tax exhibited a small percentage rise, but it was the highest increase in absolute terms (given the size of the collection of this tax).

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 | -24.2 | -2.9 |
| Interest Earnings on SGF | -20.9 | -32.8 |

As one can observe, the biggest hit (in dollar terms) was taken by Mineral Revenue (Royalties and Severance Tax). The Interest on the State General Fund fell significantly for FY2013-2014, given the low interest environment in the general economy.

Revenue Summary - Fiscal Year 2014 - 2015

The Revenue Estimating Conference (REC) met on May 14, 2015 and adopted a forecast for fiscal year FY2014-2015 that projected an amount for Taxes, Licenses and Fees of \$10,494.1 million; this was an increase of about \$194.0 million compared to the actual collection of fiscal year FY2013-2014. With this Official Forecast, the State General Fund (SGF) is projected to increase by close to \$312 million, compared to the actual SGF collection in FY2013-2014 (this amount also includes a transfer of \$22.5 million from the Transportation Trust Fund approved by the Revenue Estimating Conference).

| | FY 2014-2015 (Estimated) (Million \$) | Annual Change (Million \$) | Annual Change (%) |
|--------------------------|--|---------------------------------------|------------------------------|
| Taxes, Licenses and Fees | 10,494.1 | 194.0 | 1.9 |
| Statutory Dedications | 2,009.1 | -96.0 | -4.6 |
| State General Fund | 8,507.5 | 312.5 | 3.8 |

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

| Revenue Source | Annual Change (Million \$) | Annual Change (%) |
|-----------------------|---|----------------------------------|
| Individual Income Tax | 112.3 | 4.1 |
| General Sales Tax | 109.5 | 4.2 |
| Riverboat Gaming | 27.5 | 7.4 |
| Vehicle Sales Tax | 20.9 | 5.6 |

As the economy recovers, it is projected that tax revenue will see some recovery as well. The table shows that the increase of tax revenue collection is going on 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 (together with its sister sales tax, the Vehicle Sales Tax), are expected to continue to steadily increase their collections. Riverboat Gaming is estimated to rise, because of the opening of a new riverboat in the Lake Charles area (the Golden Nugget Hotel & Casino 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

| Revenue Source | Annual Change (Million \$) | Annual Change (%) |
|-----------------------|---|----------------------------------|
| Royalties | -165.3 | -35.2 |
| Severance Tax | -137.8 | -16.7 |

The big story of fiscal year FY2014-2015 is the fall in the price of crude oil. From a peak of about \$104 per barrel at the end of FY2013-2014, by mid-year of FY2014-2015 the price had plummeted to about \$60. Thus, expected Mineral Revenue collection had to be modified accordingly. Royalties are taking a harder hit, because they seem to adjust quicker to the price change in crude oil. Severance Tax collection have a certain lag built in, but are expected to fall as the fiscal year progresses.

Revenue Summary - Fiscal Year 2015 - 2016

The Revenue Estimating Conference met on August 14, 2015 to revise the forecast for FY2015-2016 onward and, especially, adopt the fiscal notes of the legislative changes (related to fiscal issues) approved during the Regular Legislative Session in the Spring of 2015. With this, the new projections call for an expected increase of 4.3% in the State General Fund for FY2015-2016, compared to the projection for FY2014-2015.

| | FY 2014-2015 Forecast (Million \$) | Annual Change (Million \$) | Annual Change (%) |
|--------------------------|---|---|----------------------------------|
| Taxes, Licenses and Fees | 11,265.7 | 771.6 | 7.4 |
| Statutory Dedications | 2414.9 | 404.9 | 20.2 |
| State General Fund | 8,851.8 | 366.8 | 4.3 |

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

| Revenue Source | Annual Change (Million \$) | Annual Change (%) |
|-----------------------|---|------------------------------|
| Corporate Collections | 404.5 | 105.1 |
| General Sales Tax | 205.4 | 7.5 |
| Individual Income Tax | 149.9 | 5.2 |
| Tobacco Tax | 103.7 | 74.1 |
| Titles (Vehicle) | 60.0 | 239.5 |
| Excise License Tax | 56.4 | 12.2 |
| Vehicle Sales Tax | 12.5 | 3.2 |

As mentioned above, the bulk of the raises are due to increases in taxes and reduction in tax credits passed by the legislator during the Regular Legislative Session of 2015. Such changes are mostly concentrated in Corporate Collections and the Individual Income Tax. The estimated increase in the General Sales Tax includes a one year suspension of a portion of the exemption of the Sales Tax on business utilities (out of the exempted 4% Sales Tax rate on business utilities, a 1% portion was suspended via a House Concurrent Resolution). The Tobacco Tax was permanently increased by 50 cents per cigarette pack (and a small increase in the tax on vapor products). The increase in the Tobacco Tax was dedicated to Medicaid funding. The Title fee on vehicles was increased significantly, which is why this item has the highest percentage increase of the table. Increases in the Excise License Tax (which is the Insurance Premium Tax) reflect an expansion of the tax base. And finally, the Vehicle Sales Tax continues to show strength.

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

| Revenue Source | Annual Change (Million \$) | Annual Change (%) |
|-----------------------|---------------------------------------|------------------------------|
| Severance Tax | -165.3 | -24.1 |

Severance Tax collections are expected to decline because of the decline in crude oil prices.

REVENUE LOSS SUMMARY

| Tax type (Listed in order of magnitude) | FYE 6-12 | FYE 6-13 | FYE 6-14 | FYE 6-15 (projected) | FYE 6-16 (projected) |
|--|------------------------|------------------------|------------------------|-------------------------|-------------------------|
| 1 Sales tax | \$2,481,945,738 | \$2,663,450,562 | \$2,974,363,343 | \$3,148,155,000 | \$3,346,977,000 |
| 2 Income tax - individual | \$1,909,472,564 | \$1,927,519,994 | \$2,064,705,691 | \$2,103,603,000 | \$2,145,269,000 |
| 3 Income tax - corporation | \$1,502,153,611 | \$1,502,153,611 | \$1,674,729,820 | \$1,695,178,000 | \$1,722,720,000 |
| 4 Tax incentives and exemption contracts | \$382,171,372 | \$322,907,917 | \$454,079,951 | \$456,325,000 | \$462,913,000 |
| 5 Natural Resources - severance (Note 2) | \$527,153,045 | \$462,887,009 | \$352,425,040 | \$328,195,677 | \$323,481,590 |
| 6 Tobacco tax | \$70,815,180 | \$75,997,300 | \$83,278,065 | \$84,440,000 | \$84,440,000 |
| 7 Petroleum products tax | \$177,268,900 | \$73,337,375 | \$79,089,759 | \$91,225,000 | \$91,225,000 |
| 8 Corporation franchise tax | \$5,116,549 | \$19,812,262 | \$19,323,703 | \$19,710,000 | \$20,104,000 |
| 9 Public utilities and carriers taxes (Note 1) | \$3,012,800 | \$3,196,000 | \$2,962,000 | \$3,000,000 | \$3,000,000 |
| 10 Liquors - alcoholic beverage taxes | \$2,522,625 | \$2,776,055 | \$2,644,020 | \$2,721,000 | \$2,721,000 |
| 11 Hazardous waste disposal tax (Note 1) | \$15,980 | \$13,700 | \$19,500 | \$20,000 | \$20,000 |
| 12 Telecommunications tax (Note 1) | \$18,600 | \$16,800 | \$15,600 | \$15,700 | \$15,700 |
| 13 Inheritance tax | Negligible | Negligible | Not in effect | Not in effect | Not in effect |
| 14 Gift tax | Negligible | Negligible | Not in effect | Not in effect | Not in effect |
| Total tax revenue loss | \$7,066,782,458 | \$7,054,068,675 | \$7,707,636,492 | \$7,932,588,377 | \$8,202,886,290 |

Notes:

1 Included on the miscellaneous tax table.

2 Due to system upgrades, we are not able to obtain the actual revenue loss for some exemptions for FYE 6-14. The FYE 6-14 revenue loss has been estimated and will be revised for the next TEB.

The "Revenue Loss Summary" is published by the Department of Revenue in the Tax Exemption Budget 2014-2015, and included in the State Budget per R.S. 39:56D.

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

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STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

| | |
|--|------------------------|
| Total State General Fund Official Revenue Estimate - (REC of 05/14/2015) | \$8,596,300,000 |
| Additional Revenues - Acts of the legislature | \$291,600,000 |
| TOTAL STATE GENERAL FUND REVENUES ESTIMATED | \$8,887,900,000 |

EXPENDITURES:

| | |
|---|------------------------|
| General Operating Appropriations - Act 16 | \$8,490,136,197 |
| Ancillary Operating Appropriations - Act 46 | \$0 |
| Non-Appropriated Requirements | \$285,155,251 |
| Judicial Operating Appropriations - Act 66 | \$159,838,908 |
| Legislative Operating Appropriations - Act 76 | \$73,352,811 |
| Capital Outlay Appropriations - Act 26 | \$0 |
| TOTAL STATE GENERAL FUND EXPENDITURES | \$9,008,483,167 |

Excess (Deficiency) Revenues to Expenditures **(\$120,583,167)**

| | |
|--|---------------|
| Act 16 of 2015 Preamble Section 18.E-G | \$18,840,452 |
| Act 16 of 2015 Preamble Section 18.D.(3) | \$102,900,000 |

Adjustments (Deficiency) Revenues to Expenditures **\$1,157,285**

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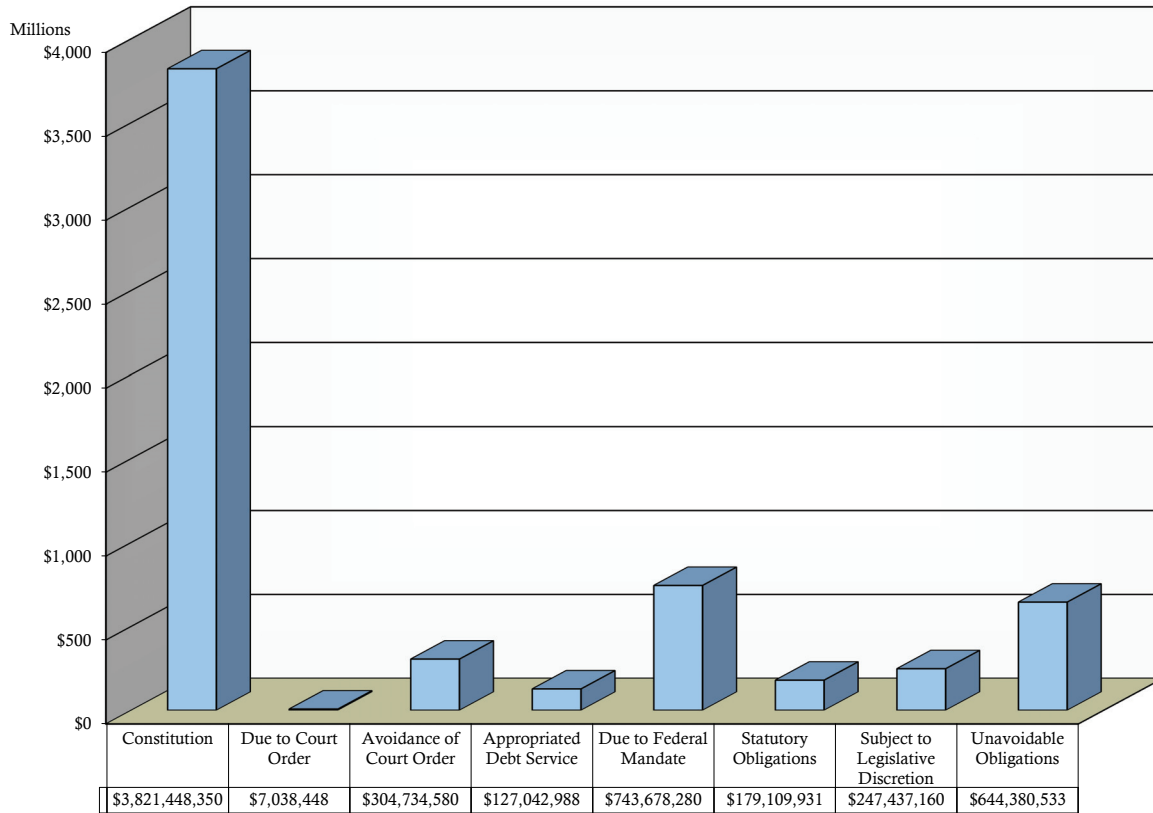


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority of Louisiana's State General Fund budget is considered non-discretionary, which means that 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)



NON-DISCRETIONARY EXPENDITURES

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 and TIME Project funding
- 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

- Representation for mental health patients
- Medical care of some state prisoners

Avoidance of Court Order

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

Needed to Pay Debt Service

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

Due to Federal Mandate

- Mandatory Medicaid Services
- Federal Safe Drinking Water and Air Acts

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
- Parole Board
- Medical care of prisoners

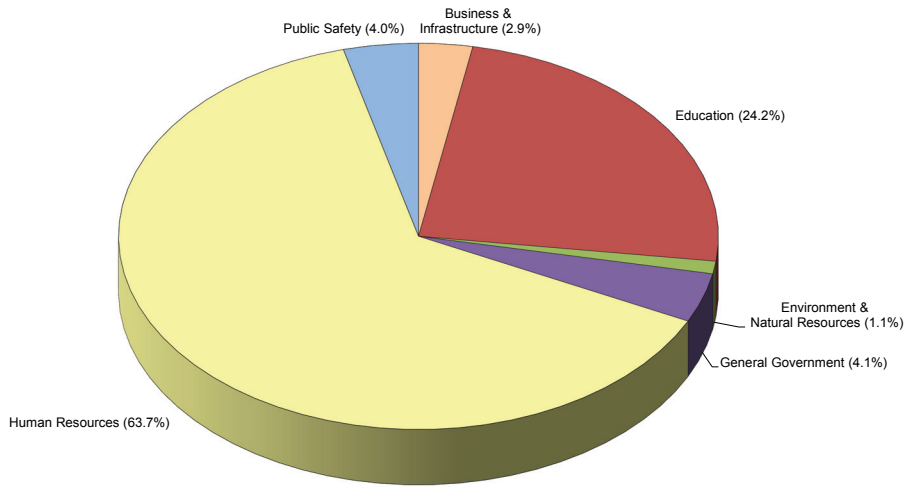
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

Needed for Unavoidable Obligations

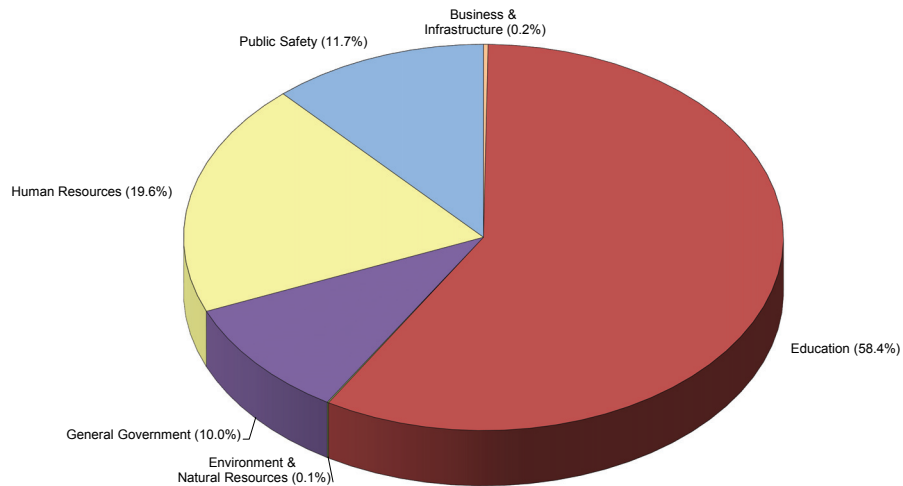
- Group Benefits for Retirees
- Maintenance of State Buildings from state agencies to Division of Administration
- Legislative Auditor Fees
- Adult Probation and Parole – Field Services Program
- Family Preservation and Children Services offered by the Department of Children and Family Services
- DHH-Eastern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

FY 2015 - 2016 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$2.93 billion)



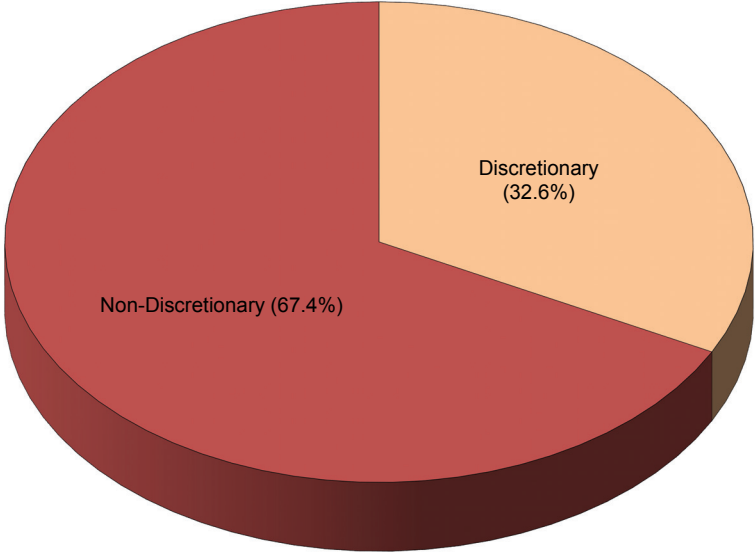
| | |
|---------------------------------|-------------------|
| Business & Infrastructure | \$85.2 million |
| Education | \$708.8 million |
| Environment & Natural Resources | \$30.8 million |
| General Government | \$121.0 million |
| Human Resources | \$1,869.4 million |
| Public Safety | \$118.4 million |



FY 2015 - 2016 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$6.07 billion)



| | |
|---------------------------------|-------------------|
| Business & Infrastructure | \$15.0 million |
| Education | \$3,547.0 million |
| Environment & Natural Resources | \$4.7 million |
| General Government | \$608.8 million |
| Human Resources | \$1,191.1 million |
| Public Safety | \$708.3 million |

FY 2015 - 2016 Discretionary/Non-Discretionary Expenditures
State General Fund only
(Totals \$9.01 billion)



| | |
|---|-------------------|
|  Discretionary | \$2,933.6 million |
|  Non-Discretionary | \$6,074.9 million |

Discretionary and Non-Discretionary Funding by Department

| DEPT. NAME | Discretionary | Non-Discretionary | Total |
|---------------------------|-------------------------|-------------------------|-------------------------|
| Executive | \$2,223,887,230 | \$52,488,370 | \$2,276,375,600 |
| Veterans | \$61,228,098 | \$760,226 | \$61,988,324 |
| State | \$46,624,773 | \$35,016,445 | \$81,641,218 |
| Justice | \$67,287,673 | \$2,725,597 | \$70,013,270 |
| 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 | \$59,416,366 | \$15,720,550 | \$75,136,916 |
| Insurance | \$28,550,071 | \$2,016,502 | \$30,566,573 |
| Economic Development | \$38,640,829 | \$1,408,261 | \$40,049,090 |
| Culture, Rec. & Tourism | \$85,432,558 | \$3,537,356 | \$88,969,914 |
| Trans. & Development | \$544,600,677 | \$31,141,615 | \$575,742,292 |
| Corrections | \$83,380,680 | \$425,175,091 | \$508,555,771 |
| Public Safety | \$424,801,714 | \$21,560,723 | \$446,362,437 |
| Youth Services | \$111,270,085 | \$3,976,780 | \$115,246,865 |
| Health & Hospitals | \$5,210,522,491 | \$4,457,161,649 | \$9,667,684,140 |
| Social Services | \$246,672,236 | \$470,783,273 | \$717,455,509 |
| Natural Resources | \$68,772,656 | \$4,003,267 | \$72,775,923 |
| Revenue | \$85,388,859 | \$10,666,288 | \$96,055,147 |
| Environmental Quality | \$103,373,121 | \$11,348,832 | \$114,721,953 |
| Labor | \$276,637,961 | \$10,264,097 | \$286,902,058 |
| Wildlife & Fisheries | \$169,419,786 | \$5,305,306 | \$174,725,092 |
| Civil Service | \$15,944,431 | \$4,026,859 | \$19,971,290 |
| Retirement Systems | \$0 | \$0 | \$0 |
| Higher Education | \$2,541,294,243 | \$92,110,908 | \$2,633,405,151 |
| Other Education | \$63,137,581 | \$27,751,733 | \$90,889,314 |
| Dept. of Education | \$1,613,782,991 | \$3,722,429,933 | \$5,336,212,924 |
| Health Care Services Div. | \$56,091,881 | \$23,548,311 | \$79,640,192 |
| Other Requirements | \$252,018,054 | \$527,528,371 | \$779,546,425 |
| Ancillary | \$2,120,186,031 | \$51,150,161 | \$2,171,336,192 |
| Non-Appropriated | \$0 | \$357,226,517 | \$357,226,517 |
| Judicial App. Bill | \$0 | \$179,603,192 | \$179,603,192 |
| Leg. App. Bill | \$0 | \$108,306,875 | \$108,306,875 |
| Special Acts | \$0 | \$0 | \$0 |
| Capital Outlay | \$1,211,465,719 | \$0 | \$1,211,465,719 |
| Total State | \$17,834,247,051 | \$10,660,729,908 | \$28,494,976,959 |

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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 | 16,330 | 1,944,973 |
| 01_103 | Mental Health Advocacy Service | 2,803,727 | 182,555 | 0 | 406,541 | 0 | 0 | 3,392,823 |
| 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 | 56,641,089 | 46,361,082 | 324,358 | 0 | 332,424,276 | 478,200,670 |
| 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 | 4,631,812 | 50,000 | 0 | 66,215,744 | 105,526,937 |
| 01_116 | Louisiana Public Defender Board | 0 | 126,309 | 17,050 | 33,261,997 | 0 | 0 | 33,405,356 |
| 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 | 3,630,988 | 0 | 0 | 7,104,382 | 0 | 21,855,929 | 32,591,299 |
| 01_133 | Office of Elderly Affairs | 21,353,590 | 0 | 12,500 | 510,454 | 0 | 22,523,316 | 44,399,860 |
| 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 |
| Executive Department | | \$121,497,463 | \$74,054,300 | \$140,348,269 | \$159,377,925 | \$0 | \$1,781,097,643 | \$2,276,375,600 |
| 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 |
| Department of Veterans Affairs | | \$5,268,618 | \$1,555,603 | \$16,000,000 | \$115,528 | \$0 | \$39,048,575 | \$61,988,324 |
| 04_139 | Secretary of State | \$55,304,538 | \$237,813 | \$25,584,789 | \$514,078 | \$0 | \$0 | \$81,641,218 |
| Secretary of State | | \$55,304,538 | \$237,813 | \$25,584,789 | \$514,078 | \$0 | \$0 | \$81,641,218 |
| 04_141 | Office of the Attorney General | \$11,639,853 | \$21,302,807 | \$6,887,280 | \$22,433,009 | \$0 | \$7,750,321 | \$70,013,270 |
| Office of the Attorney General | | \$11,639,853 | \$21,302,807 | \$6,887,280 | \$22,433,009 | \$0 | \$7,750,321 | \$70,013,270 |
| 04_146 | Lieutenant Governor | \$1,240,907 | \$329,132 | \$10,000 | \$0 | \$0 | \$5,511,341 | \$7,091,380 |
| Lieutenant Governor | | \$1,240,907 | \$329,132 | \$10,000 | \$0 | \$0 | \$5,511,341 | \$7,091,380 |
| 04_147 | State Treasurer | \$0 | \$1,421,123 | \$8,139,506 | \$857,596 | \$0 | \$0 | \$10,418,225 |
| State Treasurer | | \$0 | \$1,421,123 | \$8,139,506 | \$857,596 | \$0 | \$0 | \$10,418,225 |
| 04_158 | Public Service Commission | \$0 | \$0 | \$0 | \$8,895,471 | \$0 | \$0 | \$8,895,471 |
| Public Service Commission | | \$0 | \$0 | \$0 | \$8,895,471 | \$0 | \$0 | \$8,895,471 |
| 04_160 | Agriculture and Forestry | \$25,218,301 | \$636,945 | \$7,282,424 | \$33,822,471 | \$0 | \$8,176,775 | \$75,136,916 |
| Agriculture and Forestry | | \$25,218,301 | \$636,945 | \$7,282,424 | \$33,822,471 | \$0 | \$8,176,775 | \$75,136,916 |

| 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 | \$27,291,090 | \$1,432,793 | \$0 | \$1,842,690 | \$30,566,573 |
| Commissioner of Insurance | | \$0 | \$0 | \$27,291,090 | \$1,432,793 | \$0 | \$1,842,690 | \$30,566,573 |
| 05_251 | Office of the Secretary | \$7,210,347 | \$2,300,000 | \$975,624 | \$9,267,956 | \$0 | \$0 | \$19,753,927 |
| 05_252 | Office of Business Development | 8,879,275 | 0 | 1,639,115 | 9,776,773 | 0 | 0 | 20,295,163 |
| Department of Economic Development | | \$16,089,622 | \$2,300,000 | \$2,614,739 | \$19,044,729 | \$0 | \$0 | \$40,049,090 |
| 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 | 3,875,459 | 426,349 | 90,000 | 0 | 0 | 3,126,771 | 7,518,579 |
| 06_263 | Office of State Museum | 4,902,105 | 1,115,565 | 168,451 | 0 | 0 | 0 | 6,186,121 |
| 06_264 | Office of State Parks | 23,771,669 | 152,225 | 1,181,488 | 9,849,512 | 0 | 1,377,606 | 36,332,500 |
| 06_265 | Office of Cultural Development | 1,995,243 | 2,902,442 | 124,000 | 25,000 | 0 | 2,095,509 | 7,142,194 |
| 06_267 | Office of Tourism | 400,000 | 43,216 | 25,116,456 | 12,000 | 0 | 447,660 | 26,019,332 |
| Department of Culture Recreation and Tourism | | \$38,238,779 | \$5,755,462 | \$27,030,395 | \$10,426,959 | \$0 | \$7,518,319 | \$88,969,914 |
| 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 | 467,405,151 | 0 | 22,797,811 | 530,269,099 |
| Department of Transportation and Development | | \$0 | \$11,910,000 | \$28,184,037 | \$512,850,444 | \$0 | \$22,797,811 | \$575,742,292 |
| 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 |
| Corrections Services | | \$462,086,382 | \$4,755,047 | \$40,179,645 | \$54,000 | \$0 | \$1,480,697 | \$508,555,771 |
| 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 | 63,381,644 | 193,242,628 | 0 | 10,894,158 | 294,258,932 |
| 08_420 | Office of Motor Vehicles | 0 | 325,000 | 42,396,190 | 8,334,550 | 0 | 1,890,750 | 52,946,490 |
| 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 | 1,104,719 | 0 | 0 | 1,104,719 |
| 08_425 | Louisiana Highway Safety Commission | 0 | 2,653,350 | 307,784 | 0 | 0 | 34,669,767 | 37,630,901 |
| Public Safety Services | | \$0 | \$38,036,571 | \$132,043,013 | \$228,737,578 | \$0 | \$47,545,275 | \$446,362,437 |
| 08_403 | Office of Juvenile Justice | \$96,470,601 | \$16,959,959 | \$775,487 | \$149,022 | \$0 | \$891,796 | \$115,246,865 |
| Youth Services | | \$96,470,601 | \$16,959,959 | \$775,487 | \$149,022 | \$0 | \$891,796 | \$115,246,865 |
| 09_300 | Jefferson Parish Human Services Authority | \$14,661,266 | \$2,303,289 | \$2,500,000 | \$0 | \$0 | \$0 | \$19,464,555 |

| 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 | 4,690,295 | 2,284,525 | 0 | 0 | 23,100 | 17,524,438 |
| 09_302 | Capital Area Human Services District | 16,910,595 | 6,567,430 | 3,405,981 | 0 | 0 | 0 | 26,884,006 |
| 09_303 | Developmental Disabilities Council | 537,324 | 0 | 0 | 0 | 0 | 1,444,992 | 1,982,316 |
| 09_304 | Metropolitan Human Services District | 19,729,161 | 4,993,771 | 1,074,243 | 0 | 0 | 1,355,052 | 27,152,227 |
| 09_305 | Medical Vendor Administration | 79,063,170 | 473,672 | 450,000 | 2,697 | 0 | 175,391,442 | 255,380,981 |
| 09_306 | Medical Vendor Payments | 2,312,453,525 | 165,168,290 | 118,958,518 | 397,049,759 | 0 | 5,388,660,138 | 8,382,290,230 |
| 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 | 4,091,043 | 2,921,180 | 0 | 0 | 186,292 | 21,787,978 |
| 09_310 | Northeast Delta Human Services Authority | 9,559,107 | 3,285,507 | 2,664,300 | 0 | 0 | 48,289 | 15,557,203 |
| 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 | 200,000 | 0 | 0 | 1,926,133 |
| 09_325 | Acadiana Area Human Services District | 13,009,601 | 2,519,138 | 1,621,196 | 0 | 0 | 23,601 | 17,173,536 |
| 09_326 | Office of Public Health | 41,768,855 | 13,650,551 | 28,745,398 | 6,924,956 | 0 | 236,494,640 | 327,584,400 |
| 09_330 | Office of Behavioral Health | 107,250,112 | 71,321,242 | 1,700,996 | 5,857,319 | 0 | 38,196,023 | 224,325,692 |
| 09_340 | Office for Citizens w/ Developmental Disabilities | 24,819,340 | 108,372,505 | 4,046,166 | 0 | 0 | 6,538,122 | 143,776,133 |
| 09_375 | Imperial Calcasieu Human Services Authority | 7,994,763 | 2,004,741 | 1,591,337 | 0 | 0 | 19,126 | 11,609,967 |
| 09_376 | Central Louisiana Human Services District | 10,374,946 | 3,936,579 | 2,002,783 | 0 | 0 | 48,358 | 16,362,666 |
| 09_377 | Northwest Louisiana Human Services District | 8,364,190 | 4,367,437 | 2,700,000 | 0 | 0 | 48,289 | 15,479,916 |
| Department of Health and Hospitals | | \$2,750,281,415 | \$451,483,478 | \$180,268,358 | \$419,017,336 | \$0 | \$5,866,633,553 | \$9,667,684,140 |
| 10_360 | Office of Children and Family Services | \$144,341,187 | \$44,217,734 | \$17,517,760 | \$1,255,661 | \$0 | \$510,123,167 | \$717,455,509 |
| Department of Children and Family Services | | \$144,341,187 | \$44,217,734 | \$17,517,760 | \$1,255,661 | \$0 | \$510,123,167 | \$717,455,509 |
| 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 | 2,611,000 | 8,108,852 |
| Department of Natural Resources | | \$8,251,107 | \$18,726,573 | \$343,750 | \$28,932,120 | \$0 | \$16,522,373 | \$72,775,923 |
| 12_440 | Office of Revenue | \$0 | \$749,801 | \$94,755,887 | \$549,459 | \$0 | \$0 | \$96,055,147 |
| Department of Revenue | | \$0 | \$749,801 | \$94,755,887 | \$549,459 | \$0 | \$0 | \$96,055,147 |
| 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 | 29,461,887 | 0 | 8,417,006 | 38,228,893 |
| 13_852 | Office of Environmental Services | 0 | 0 | 19,790 | 12,515,649 | 0 | 3,763,736 | 16,299,175 |
| 13_855 | Office of Management and Finance | 0 | 0 | 5,000 | 45,521,915 | 0 | 3,639,437 | 49,166,352 |
| Department of Environmental Quality | | \$460,700 | \$350,000 | \$24,790 | \$93,985,517 | \$0 | \$19,900,946 | \$114,721,953 |
| 14_474 | Workforce Support and Training | \$8,163,120 | \$4,595,368 | \$272,219 | \$111,396,051 | \$0 | \$162,475,300 | \$286,902,058 |
| Louisiana Workforce Commission | | \$8,163,120 | \$4,595,368 | \$272,219 | \$111,396,051 | \$0 | \$162,475,300 | \$286,902,058 |

| Agency | Agency Name | General Fund (Direct) | Total Fees and Self-generated Revenues | 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 | 32,912,232 | 0 | 4,901,235 | 37,998,467 |
| 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 | 37,442,770 | 0 | 20,841,964 | 64,431,840 |
| Department of Wildlife and Fisheries | | \$0 | \$6,093,264 | \$5,266,234 | \$118,075,057 | \$0 | \$45,290,537 | \$174,725,092 |
| 17_560 | State Civil Service | \$0 | \$11,189,978 | \$711,529 | \$0 | \$0 | \$0 | \$11,901,507 |
| 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 | 344,067 | 133,407 | 0 | 0 | 0 | 1,008,513 |
| Department of Civil Service | | \$5,261,126 | \$11,569,045 | \$1,020,434 | \$2,120,685 | \$0 | \$0 | \$19,971,290 |
| 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 |
| Retirement Systems | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19A_671 | Board of Regents | \$7,750,350 | \$24,461,997 | \$2,730,299 | \$35,023,306 | \$0 | \$10,000,000 | \$79,965,952 |
| 19A_674 | LA Universities Marine Consortium | 1,257,696 | 375,000 | 5,100,000 | 1,078,189 | 0 | 4,034,667 | 11,845,552 |
| 19A_661 | Office of Student Financial Assistance | 230,960,102 | 425,935 | 41,450 | 67,399,036 | 0 | 52,350,908 | 351,177,431 |
| 19A_600 | LSU System | 204,655,646 | 7,311,408 | 522,066,335 | 220,565,902 | 0 | 13,018,275 | 967,617,566 |
| 19A_615 | Southern University System | 24,488,163 | 4,896,768 | 71,513,824 | 24,976,212 | 0 | 3,654,209 | 129,529,176 |
| 19A_620 | University of Louisiana System | 119,788,033 | 74,923 | 547,693,145 | 115,986,358 | 0 | 0 | 783,542,459 |
| 19A_649 | LA Community & Technical Colleges System | 63,611,202 | 0 | 177,469,651 | 68,646,162 | 0 | 0 | 309,727,015 |
| Higher Education | | \$652,511,192 | \$37,546,031 | \$1,326,614,704 | \$533,675,165 | \$0 | \$83,058,059 | \$2,633,405,151 |
| 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 | 24,718,780 | 0 | 0 | 25,765,279 |
| 19B_673 | New Orleans Center for Creative Arts | 5,598,760 | 1,733,303 | 0 | 79,173 | 0 | 0 | 7,411,236 |
| Special Schools and Commissions | | \$38,816,575 | \$23,805,269 | \$3,055,133 | \$25,107,251 | \$0 | \$105,086 | \$90,889,314 |
| 19D_678 | State Activities | \$33,320,065 | \$51,610,378 | \$6,951,068 | \$0 | \$0 | \$56,193,674 | \$148,075,185 |
| 19D_681 | Subgrantee Assistance | 64,623,873 | 106,357,728 | 9,418,903 | 14,129,936 | 0 | 1,039,806,190 | 1,234,336,630 |
| 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 | 3,391,439,432 | 0 | 0 | 287,112,954 | 0 | 0 | 3,678,552,386 |
| 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 |
| Department of Education | | \$3,525,804,678 | \$355,742,646 | \$57,422,846 | \$301,242,890 | \$0 | \$1,095,999,864 | \$5,336,212,924 |
| 19E_610 | LA Health Care Services Division | \$37,262,084 | \$31,543,383 | \$6,034,389 | \$0 | \$0 | \$4,800,336 | \$79,640,192 |

COMPARISON OF EOB TO APPROPRIATED

| Agency | Agency Name | General Fund (Direct) | Total Interagency Transfers | Fees and Self-generated Revenues | Statutory Dedications | Interim Emergency Board | Federal Funds | Total Funds |
|--|--|-----------------------|-----------------------------|----------------------------------|-----------------------|-------------------------|--------------------|------------------------|
| LSU Health Care Services Division | | \$37,262,084 | \$31,543,383 | \$6,034,389 | \$0 | \$0 | \$4,800,336 | \$79,640,192 |
| 20_451 | Local Housing of State Adult Offenders | \$154,185,998 | \$0 | \$0 | \$7,000,000 | \$0 | \$0 | \$161,185,998 |
| 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 | 45,126,731 | 0 | 0 | 45,126,731 |
| 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 | 26,771,908 | 0 | 0 | 5,450,000 | 0 | 0 | 32,221,908 |
| 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 | 44,348,479 | 0 | 0 | 44,348,479 |
| 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 | 30,707,188 | 0 | 0 | 66,075,819 |
| 20_932 | Two Percent Fire Insurance Fund | 0 | 0 | 0 | 27,066,198 | 0 | 0 | 27,066,198 |
| 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 | 262,090 | 400,000 | 1,936,976 | 0 | 5,046,260 | 9,217,903 |
| 20_945 | State Aid to Local Government Entities | 0 | 0 | 0 | 11,193,819 | 0 | 0 | 11,193,819 |
| 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 | 47,093,228 | 0 | 0 | 0 | 0 | 0 | 47,093,228 |
| Other Requirements | | \$485,927,949 | \$44,673,189 | \$8,832,200 | \$235,066,827 | \$0 | \$5,046,260 | \$779,546,425 |
| 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 | 169,953,575 | 15,794,312 | 2,000,000 | 0 | 0 | 187,747,887 |
| 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 | 314,926,233 | 1,018,473 | 0 | 0 | 0 | 315,944,706 |
| 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 | 9,060,756 | 439,266 | 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 |
| Ancillary Appropriations | | \$0 | \$553,218,250 | \$1,497,117,942 | \$121,000,000 | \$0 | \$0 | \$2,171,336,192 |

| 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 | \$29,124,953 | \$0 | \$0 | \$29,124,953 |
| 22_918 | Parish Royalty Fund Payments | 0 | 0 | 0 | 30,656,499 | 0 | 0 | 30,656,499 |
| 22_919 | Highway Fund Number Two Motor Vehicle Tax | 0 | 0 | 0 | 12,289,814 | 0 | 0 | 12,289,814 |
| 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 | 193,397,230 | 0 | 0 | 0 | 0 | 0 | 193,397,230 |
| Non-Appropriated Requirements | | \$285,155,251 | \$0 | \$0 | \$72,071,266 | \$0 | \$0 | \$357,226,517 |
| 23_949 | Louisiana Judiciary | \$159,838,908 | \$9,392,850 | \$0 | \$10,371,434 | \$0 | \$0 | \$179,603,192 |
| Judicial Expense | | \$159,838,908 | \$9,392,850 | \$0 | \$10,371,434 | \$0 | \$0 | \$179,603,192 |
| 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 | 10,000,000 | 0 | 0 | 18,557,125 |
| 24_962 | Louisiana State Law Institute | 1,131,401 | 0 | 0 | 0 | 0 | 0 | 1,131,401 |
| Legislative Expense | | \$73,352,811 | \$0 | \$24,954,064 | \$10,000,000 | \$0 | \$0 | \$108,306,875 |
| 25_950 | Special Acts / Judgments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Acts Expense | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26_115 | Facility Planning and Control | \$0 | \$23,600,012 | \$136,477,000 | \$67,671,616 | \$0 | \$230,976,143 | \$458,724,771 |
| 26_279 | DOTD-Capital Outlay/ Non-State | 0 | 4,000,000 | 20,000,000 | 726,240,948 | 0 | 2,500,000 | 752,740,948 |
| Capital Outlay | | \$0 | \$27,600,012 | \$156,477,000 | \$793,912,564 | \$0 | \$233,476,143 | \$1,211,465,719 |
| Grand Total | | \$9,008,483,167 | \$1,800,561,655 | \$3,842,348,384 | \$3,876,490,886 | \$0 | \$9,967,092,867 | \$28,494,976,959 |

COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED - SUMMARY BY MOF

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

| | As of 12/01/2014 Budgeted 2014 - 2015 | Appropriated 2015 - 2016 | Appropriated Over/(Under) Budgeted | Percent Of Change |
|--|---|-----------------------------|--|-------------------------|
| STATE GENERAL FUND, DIRECT | \$8,734.0 | \$9,008.5 | \$274.5 | 3.14% |
| STATE GENERAL FUND BY: | | | | |
| FEES AND SELF-GENERATED REVENUES | \$2,528.8 | \$2,330.0 | (\$198.8) | -7.86% |
| STATUTORY DEDICATIONS | \$4,505.7 | \$3,842.3 | (\$663.5) | -14.72% |
| INTERIM EMERGENCY BOARD | \$.2 | \$.0 | (\$.2) | -100.00% |
| TOTAL STATE FUNDS | \$15,768.7 | \$15,180.7 | (\$588.0) | -3.73% |
| FEDERAL FUNDS | \$10,076.1 | \$9,967.1 | (\$109.0) | -1.08% |
| GRAND TOTAL | \$25,844.8 | \$25,147.8 | (\$697.0) | -2.70% |
| TOTAL AUTHORIZED POSITIONS | 53,120 | 52,468 | (652) | -1.23% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 1,947 | 1,900 | (47) | -2.41% |
| TOTAL NON-TO FTE POSITIONS | 1,596 | 1,394 | (202) | -12.66% |
| TOTAL POSITIONS | 56,663 | 55,762 | (901) | -1.59% |
| <i>NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.</i> | | | | |
| Total Contingencies | | | | |
| State General Fund | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$0 | \$0 | \$0 | 0.00% |
| Fees & Self-Generated | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedications | \$0 | \$0 | \$0 | 0.00% |
| Interim Emergency Board | \$0 | \$0 | \$0 | 0.00% |
| Federal Funds | \$0 | \$0 | \$0 | 0.00% |
| Total Contingencies | \$0 | \$0 | \$0 | 0.00% |
| Contingent positions | 0 | 0 | 0 | 0.00% |
| Total Double Counts | | | | |
| Ancillary Self-Generated | \$1,390,591,476 | \$1,497,117,942 | \$106,526,466 | 7.66% |
| 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 | \$32,040,755 | (\$949,270) | -2.88% |
| 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% |
| Innocence Compensation Fund | \$0 | \$548,000 | \$548,000 | 100.00% |
| Louisiana Emergency Response Network Fund | \$0 | \$200,000 | \$200,000 | 100.00% |
| 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 | \$1,800,561,655 | (\$420,870,091) | -18.95% |
| Total Double Counts | \$3,662,051,484 | \$3,347,170,074 | (\$314,881,410) | -8.60% |

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COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED

State General Fund - General Operating Appropriations

| Department Name | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB | Percent of Change |
|--|---|--------------------------|----------------------|-------------------------|
| Executive Department | \$158,648,466 | \$121,497,463 | (\$37,151,003) | -23.42 |
| Department of Veterans Affairs | 5,768,012 | 5,268,618 | (499,394) | -8.66 |
| Secretary of State | 52,010,418 | 55,304,538 | 3,294,120 | 6.33 |
| Office of the Attorney General | 14,086,907 | 11,639,853 | (2,447,054) | -17.37 |
| 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 | 25,218,301 | (1,245,705) | -4.71 |
| Commissioner of Insurance | 0 | 0 | 0 | — |
| Department of Economic Development | 17,275,651 | 16,089,622 | (1,186,029) | -6.87 |
| Department of Culture Recreation and Tourism | 36,545,324 | 38,238,779 | 1,693,455 | 4.63 |
| 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 | 2,750,281,415 | 444,957,278 | 19.30 |
| 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 | 652,511,192 | (271,638,483) | -29.39 |
| Special Schools and Commissions | 40,200,610 | 38,816,575 | (1,384,035) | -3.44 |
| Department of Education | 3,488,838,211 | 3,525,804,678 | 36,966,467 | 1.06 |
| LSU Health Care Services Division | 3,860,659 | 37,262,084 | 33,401,425 | 865.17 |
| Other Requirements | 477,530,435 | 485,927,949 | 8,397,514 | 1.76 |
| Total General Operating Appropriation | \$8,299,155,544 | \$8,490,136,197 | \$190,980,653 | 2.30 |

State General Fund - Other Appropriations

| Department Name | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB | Percent of Change |
|----------------------------------|---|----------------------------------|---------------------------|----------------------------------|
| Ancillary Appropriations | \$0 | \$0 | \$0 | — |
| Non-Appropriated Requirements | 206,170,216 | 285,155,251 | 78,985,035 | 38.31 |
| Judicial Expense | 155,338,908 | 159,838,908 | 4,500,000 | 2.90 |
| Legislative Expense | 73,352,811 | 73,352,811 | 0 | 0.00 |
| Special Acts Expense | 0 | 0 | 0 | — |
| Capital Outlay | 0 | 0 | 0 | — |
| Total State Appropriation | \$8,734,017,479 | \$9,008,483,167 | \$274,465,688 | 3.14 |

Total Means of Financing - General Operating Appropriations

| Department Name | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB | Percent of Change |
|--|--|-------------------------|------------------------|-------------------|
| Executive Department | \$2,665,959,357 | \$2,276,375,600 | (\$389,583,757) | -14.61 |
| Department of Veterans Affairs | 60,692,484 | 61,988,324 | 1,295,840 | 2.14 |
| Secretary of State | 79,391,800 | 81,641,218 | 2,249,418 | 2.83 |
| Office of the Attorney General | 80,666,144 | 70,013,270 | (10,652,874) | -13.21 |
| 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 | 75,136,916 | (1,568,563) | -2.04 |
| Commissioner of Insurance | 34,160,751 | 30,566,573 | (3,594,178) | -10.52 |
| Department of Economic Development | 58,398,213 | 40,049,090 | (18,349,123) | -31.42 |
| Department of Culture Recreation and Tourism | 90,850,227 | 88,969,914 | (1,880,313) | -2.07 |
| Department of Transportation and Development | 577,820,477 | 575,742,292 | (2,078,185) | -0.36 |
| Corrections Services | 534,372,108 | 508,555,771 | (25,816,337) | -4.83 |
| Public Safety Services | 593,030,110 | 446,362,437 | (146,667,673) | -24.73 |
| Youth Services | 116,965,821 | 115,246,865 | (1,718,956) | -1.47 |
| Department of Health and Hospitals | 9,511,918,685 | 9,667,684,140 | 155,765,455 | 1.64 |
| Department of Children and Family Services | 783,100,536 | 717,455,509 | (65,645,027) | -8.38 |
| Department of Natural Resources | 87,215,598 | 72,775,923 | (14,439,675) | -16.56 |
| Department of Revenue | 114,495,255 | 96,055,147 | (18,440,108) | -16.11 |
| 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 | 174,725,092 | (40,314,510) | -18.75 |
| Department of Civil Service | 18,998,058 | 19,971,290 | 973,232 | 5.12 |
| Retirement Systems | 6,000,000 | 0 | (6,000,000) | -100.00 |
| Higher Education | 2,623,438,270 | 2,633,405,151 | 9,966,881 | 0.38 |
| Special Schools and Commissions | 91,662,917 | 90,889,314 | (773,603) | -0.84 |
| Department of Education | 5,251,226,516 | 5,336,212,924 | 84,986,408 | 1.62 |
| LSU Health Care Services Division | 131,024,302 | 79,640,192 | (51,384,110) | -39.22 |
| Other Requirements | 821,756,520 | 779,546,425 | (42,210,095) | -5.14 |
| Total General Operating Appropriation | \$25,072,431,817 | \$24,467,038,464 | (\$605,393,353) | -2.41 |

Total Means of Financing - Other Appropriations

| Department Name | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB | Percent of Change |
|----------------------------------|---|----------------------------------|---------------------------|----------------------------------|
| Ancillary Appropriations | \$2,081,742,726 | \$2,171,336,192 | \$89,593,466 | 4.30 |
| Non-Appropriated Requirements | 311,470,216 | 357,226,517 | 45,756,301 | 14.69 |
| Judicial Expense | 175,998,230 | 179,603,192 | 3,604,962 | 2.05 |
| Legislative Expense | 108,307,938 | 108,306,875 | (1,063) | 0.00 |
| Special Acts Expense | 0 | 0 | 0 | — |
| Capital Outlay | 1,756,664,577 | 1,211,465,719 | (545,198,858) | -31.04 |
| Total State Appropriation | \$29,506,615,504 | \$28,494,976,959 | (\$1,011,638,545) | -3.43 |

COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED BY FUNCTIONAL AREA

Explanation of Functional Areas

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

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

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

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

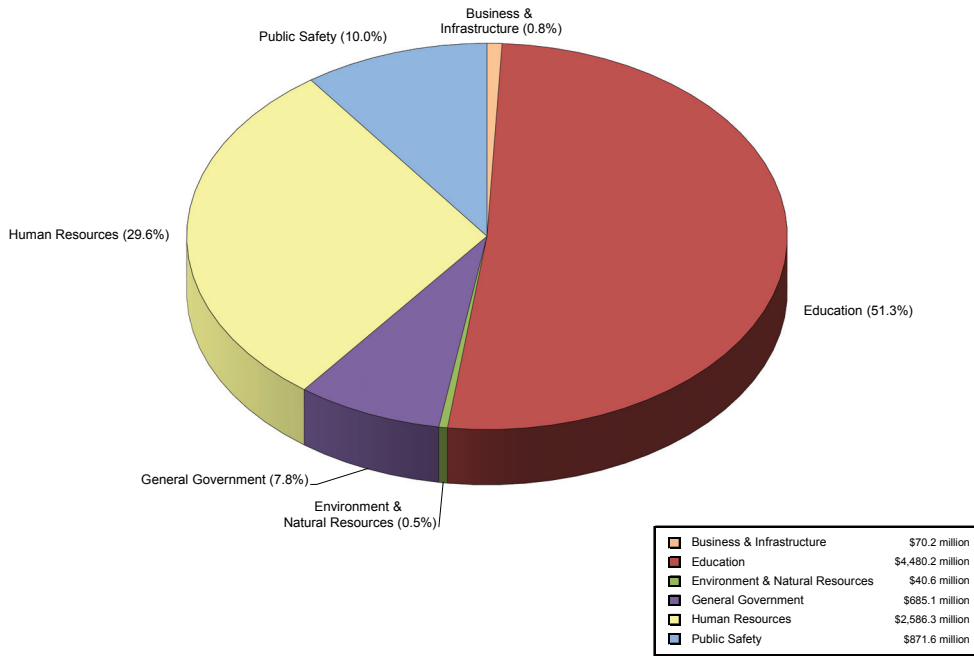
Human Resources includes: Health and Hospitals (and related Ancillary agencies); Children and Family Services; Louisiana State University Medical Center Health Care Services Division; Central Regional Laundry; Mental Health Advocacy Service; Office of Elderly Affairs; Veterans’ Affairs; and Safe Drinking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

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

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

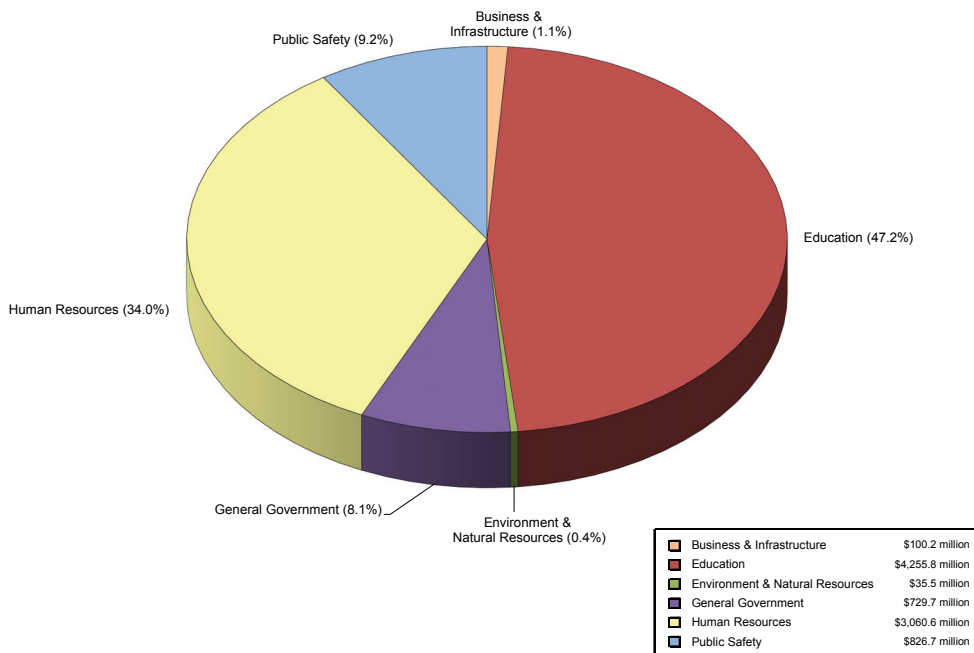
FY2014-2015 EOB State General Funded Expenditures by Functional Area

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



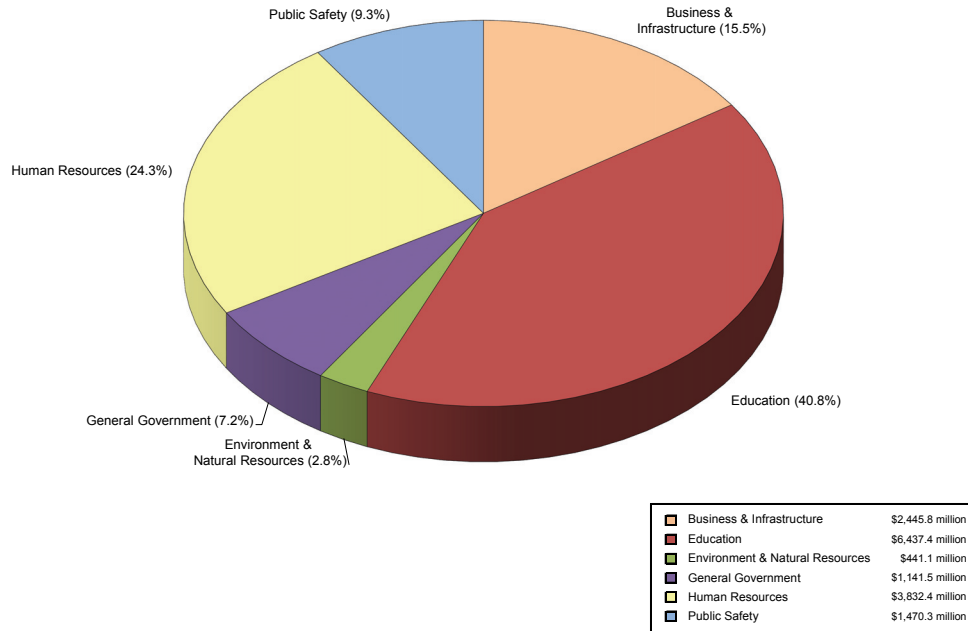
FY2015-2016 Appropriated State General Funded Expenditures by Functional Area

FY 2015 - 2016 Appropriated State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$9.01 billion)



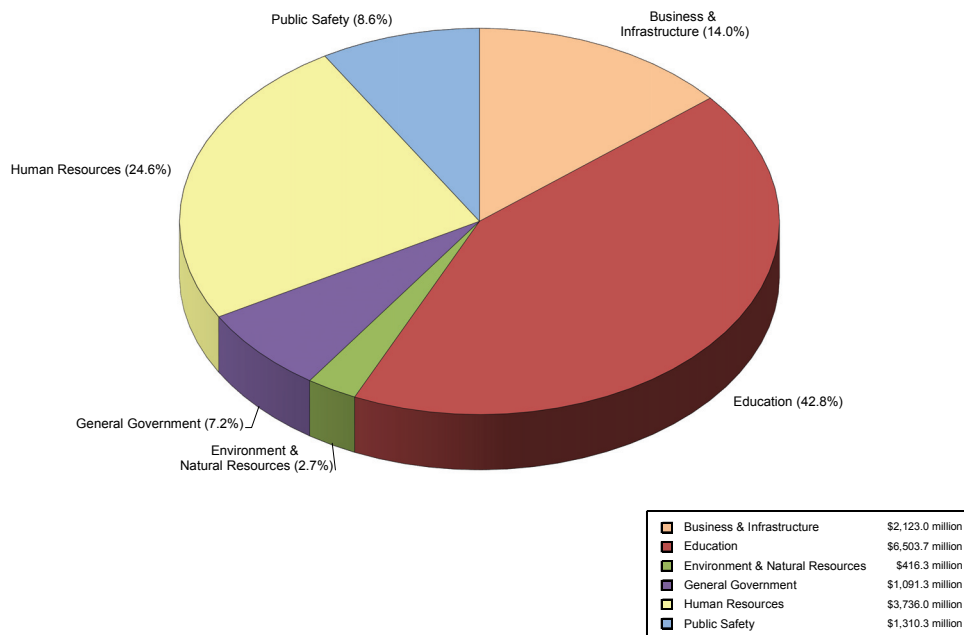
FY2014-2015 EOB State Funded Expenditures by Functional Area

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



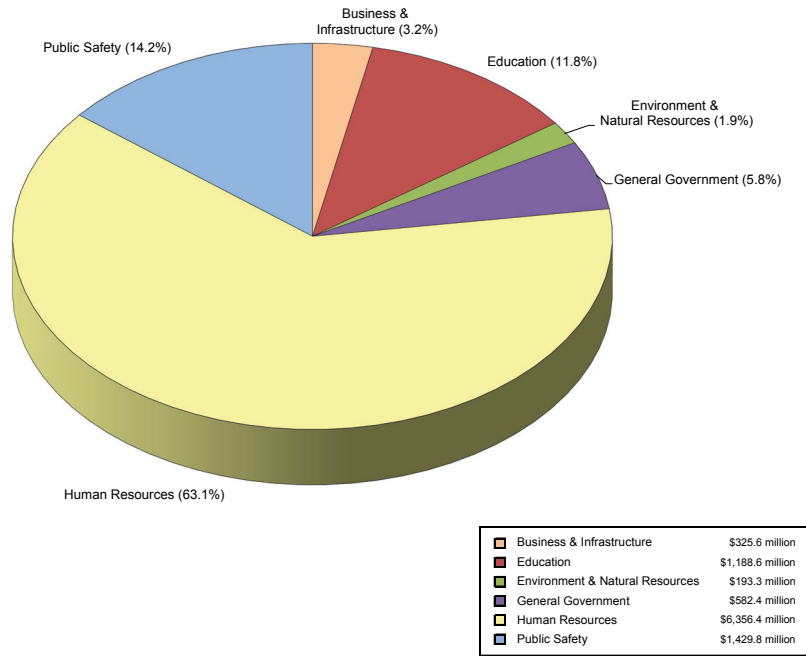
FY2015-2016 Appropriated State Funded Expenditures by Functional Area

FY 2015 - 2016 Appropriated State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$15.18 billion)



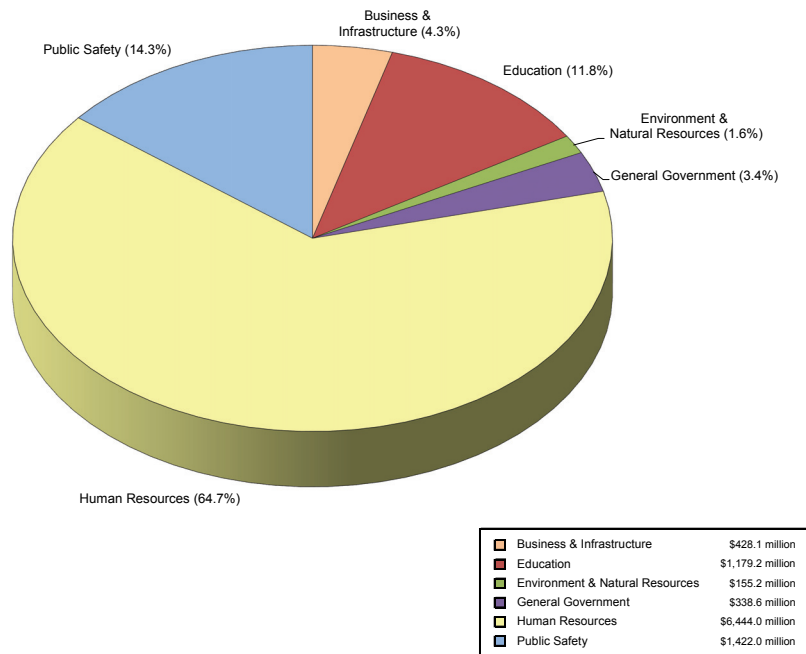
FY2014-2015 EOB Federal Funded Expenditures by Functional Area

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



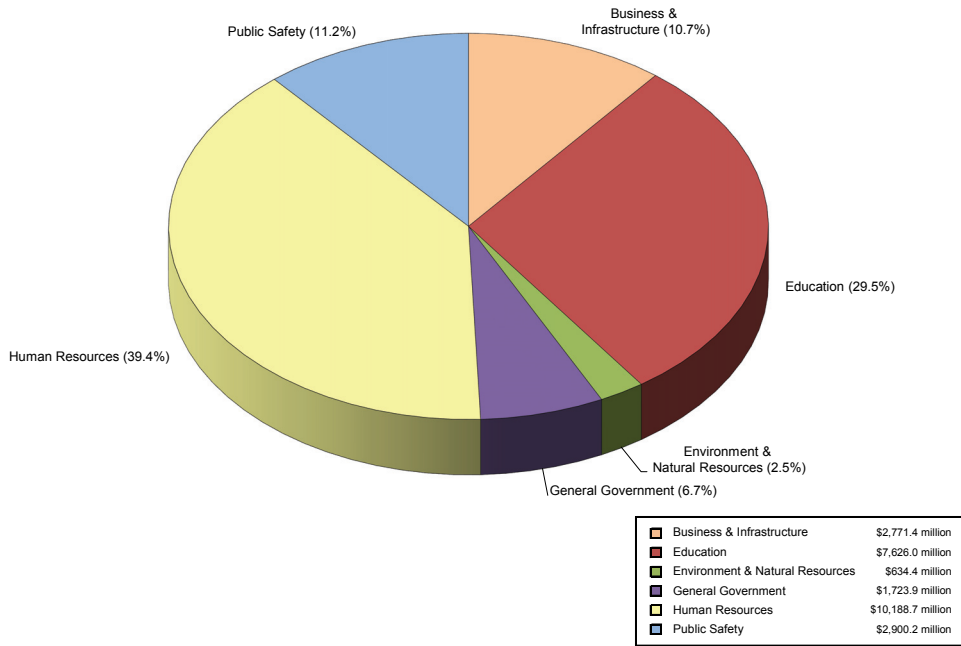
FY2015-2016 Appropriated Federal Funded Expenditures by Functional Area

FY 2015 - 2016 Appropriated Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals \$9.97 billion)



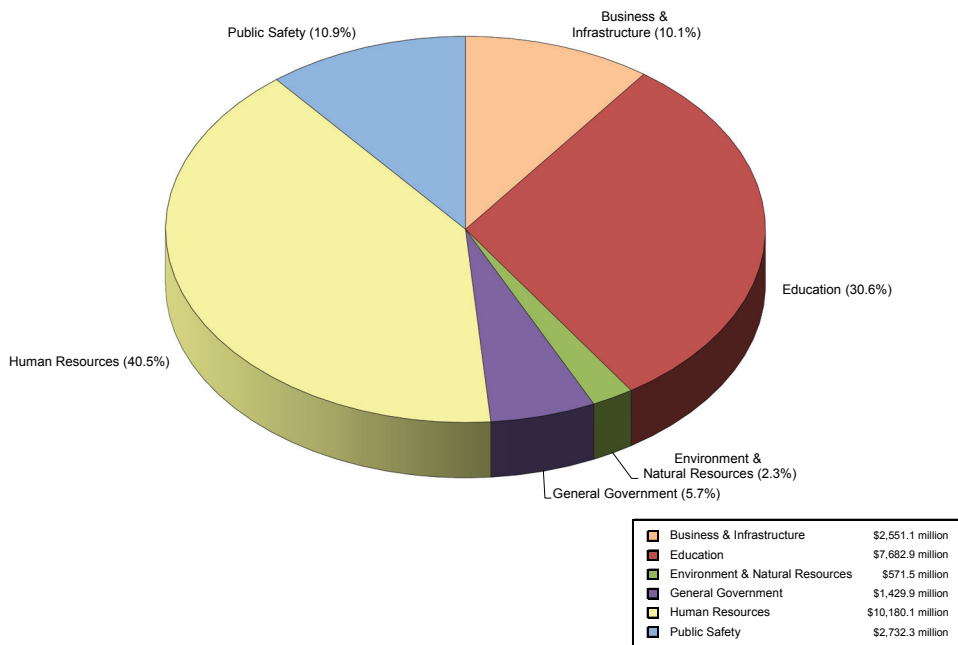
FY2014-2015 EOB Total Expenditures by Functional Area

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



FY2015-2016 Appropriated Total Expenditures by Functional Area

FY 2015 - 2016 Appropriated Total Expenditures by Functional Area
 All Means of Finance (Excluding Double-Counts)
 (Totals \$25.15 billion)

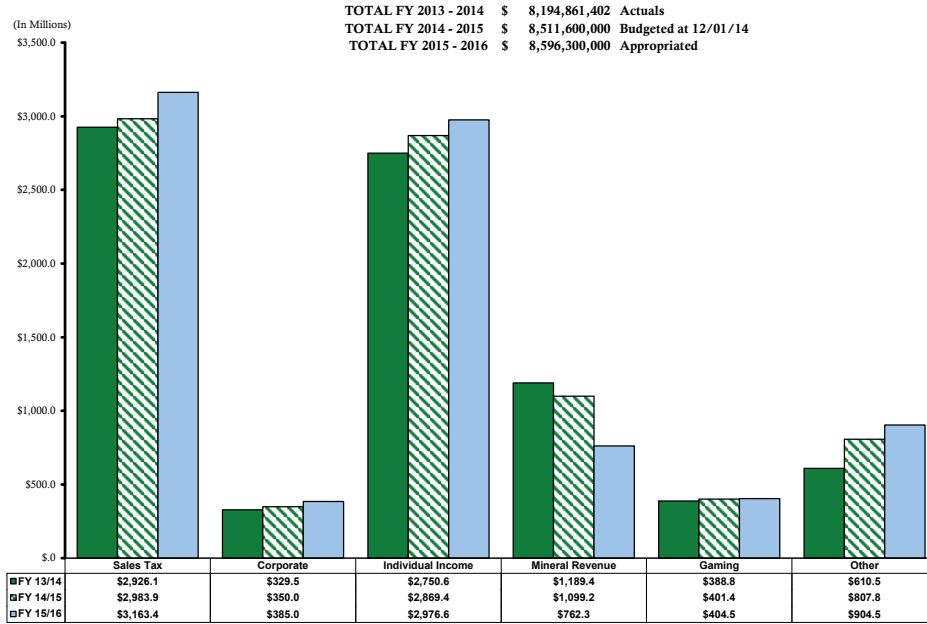


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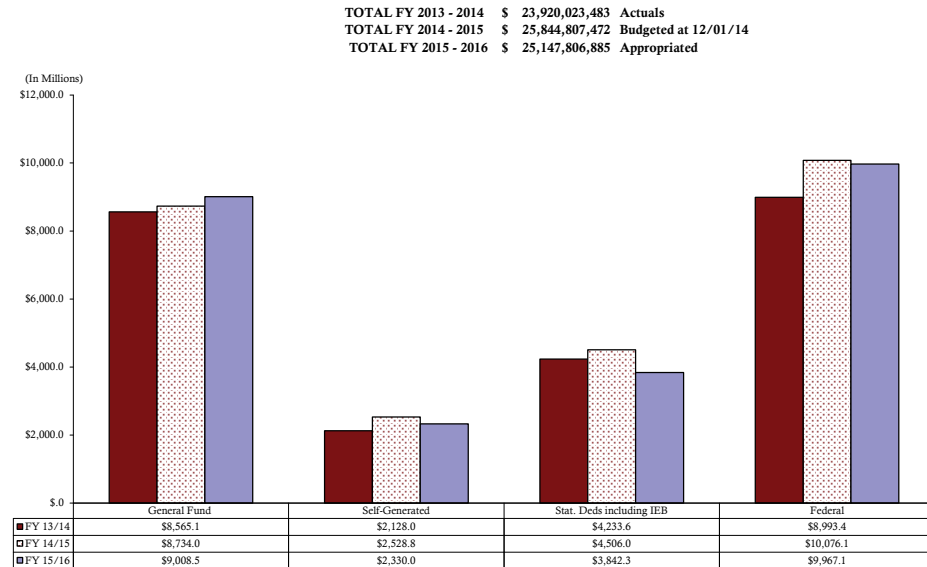


HISTORICAL TRENDS

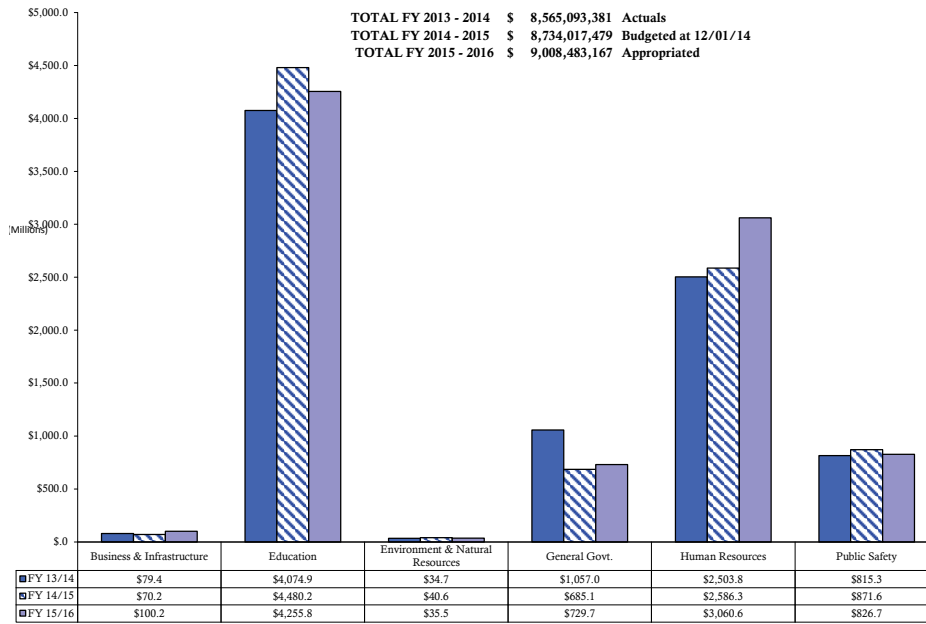
State General Fund Revenue



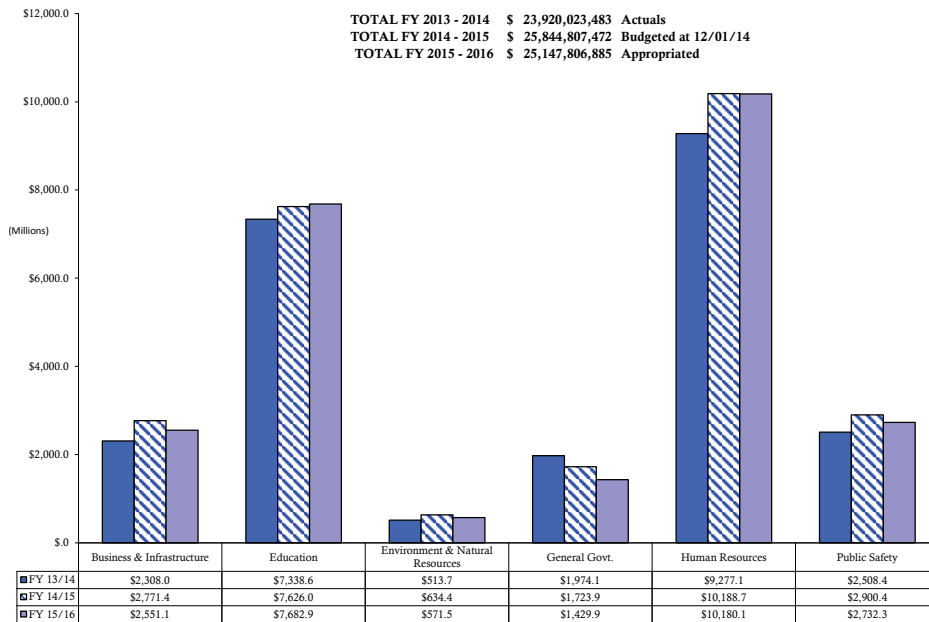
Total Means of Financing (Excluding Double Counts)



State General Fund Expenditures
(Excluding Double Counts)



Total Expenditures
(Excluding Double Counts)



EXPENDITURE LIMIT

| |
|---|
| EXPENDITURE LIMIT FOR FISCAL YEAR 2015 - 2016 Appropriated |
|---|

| | |
|--|-------------------------|
| OFFICIAL EXPENDITURE LIMIT FOR FY '14 - '15 | \$13,365,694,187 |
|--|-------------------------|

| | |
|----------------------|--------------|
| Growth Factor | 3.65% |
|----------------------|--------------|

| | |
|---|-------------------------|
| EXPENDITURE LIMIT FOR FY '15 - '16 | \$13,853,769,302 |
|---|-------------------------|

| | |
|---|-------------------------|
| Appropriations Acts and Other Requirements | \$12,333,756,499 |
|---|-------------------------|

| | |
|--|--------------------------|
| Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit | (\$1,520,012,803) |
|--|--------------------------|

| | |
|--------------------------------|--------------------|
| Anticipated Adjustments | \$1,758,021 |
|--------------------------------|--------------------|

| | |
|--|--------------------------|
| Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments | (\$1,518,254,782) |
|--|--------------------------|

EXPENDITURE LIMIT FOR FISCAL YEAR 2015 - 2016
Appropriated

| | State General Fund | Interagency Transfers | Fees and Self-Generated | Statutory Dedications | Federal | Total |
|--|------------------------|--------------------------|----------------------------|--------------------------|-------------------|--------------------------|
| Appropriations Acts and Other Requirements | \$9,008,483,167 | \$1,800,561,655 | \$3,842,348,384 | \$3,876,490,886 | \$9,967,092,867 | \$28,494,976,959 |
| Exemptions: | | | | | | |
| Exempt in accordance with Assumption 3 | (\$285,155,251) | 0 | 0 | (\$72,071,266) | \$0 | (\$357,226,517) |
| Exempt in accordance with Assumption 4-A | \$0 | \$0 | (\$15,331,257) | (\$884,394,372) | (\$9,967,092,867) | (\$10,866,818,496) |
| Exempt in accordance with Assumption 4-B | \$0 | \$0 | (\$1,462,311,704) | \$0 | \$0 | (\$1,462,311,704) |
| Exempt in accordance with Assumption 4-C | \$0 | (\$1,800,561,655) | (\$1,052,492,280) | \$0 | \$0 | (\$2,853,053,935) |
| Exempt in accordance with Assumption 5 | \$0 | \$0 | (\$451,153,106) | (\$123,563,474) | \$0 | (\$574,716,580) |
| Exempt in accordance with Assumption 6 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Exempt in accordance with Assumption 7 | (\$47,093,228) | \$0 | \$0 | \$0 | \$0 | (\$47,093,228) |
| Total | <u>\$8,676,234,688</u> | <u>\$0</u> | <u>\$861,060,037</u> | <u>\$2,796,461,774</u> | <u>\$0</u> | <u>\$12,333,756,499</u> |
| Less: OFFICIAL EXPENDITURE LIMIT FOR FY '15 - '16 | | | | | | <u>\$13,853,769,302</u> |
| AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT | | | | | | <u>(\$1,520,012,803)</u> |
| ANTICIPATED ADJUSTMENTS: | | | | | | |
| Contingencies, net of exemptions | \$1,758,021 | \$0 | \$0 | \$0 | \$0 | \$1,758,021 |
| IEB | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Anticipated Adjustments: | <u>\$1,758,021</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,758,021</u> |
| AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments) | | | | | | <u>(\$1,518,254,782)</u> |

ASSUMPTIONS USED IN THE EXPENDITURE LIMIT CALCULATION

1. The growth factor is derived from the U. S. Department of Commerce data on personal income.
2. Fiscal Year 2015-2016 reflects the Fiscal Year 2015-2016 Executive Budget Recommendations.
3. Non-appropriated funds are excluded.
4. State General Fund, Statutory Dedicated Funds and Self-Generated Funds which are required to be deposited in the Treasury are to be included except those funds the origin of which are:
 - A. Federal
 - B. Self-Generated collections by any entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.1. This is Colleges and Universities.
 - C. A transfer from another state agency, board or commission.
5. Funds which are held by the State only in a Fiduciary capacity are excluded.
6. Carryforward funds from the prior fiscal year are excluded.
7. Transfers from one state fund to another state fund are excluded.

EXCLUSIONS TO THE EXPENDITURE LIMIT

| Fiscal Year 2015 - 2016 Appropriations to be Excluded from the Expenditure Limit Calculations | | | |
|--|--|------------------------|-------------------------|
| Appropriated | | | |
| Department | Description | | |
| The following funds are exempt on the basis of being Federal in Origin Art VII, §10(J)(1) | | | |
| Statutory Dedications | | | |
| Cap Outlay | TTF federal receipts Capital Outlay [Art VII, §27] | \$559,414,090 | |
| DOTD | TTF federal receipts DOTD [Art VII, §27] | \$143,721,328 | |
| EXEC | Coastal Protection and Restoration Fund - federal Coastal Impact Asst. Program (CIAP) funds | \$10,305,100 | |
| ANCI | Clean Water State Revolving Fund [R.S. 30:2302-2306] | \$85,000,000 | |
| DEQ | Clean Water State Revolving Fund [R.S. 30:2302-2306] | \$1,913,566 | |
| DHH | Ancillary Safe Drinking Water Revolving Loan Fund [R.S. 40:2821-2826] | \$34,000,000 | |
| LWC | Workforce Training Fund [R.S. 23:1514] - Federal Unemployment Trust Fund | \$26,747,452 | |
| DHH/AG | Medical Assistance Program Fraud Detection [R.S. 46:2691] | \$5,489,497 | |
| HIED/BESE | Louisiana Quality Education Support Fund [R.S. 17:3801] - federal offshore revenue | \$16,269,006 | |
| SOS | Help America Vote Act (HAVA) [RS 18:1400.21] | \$401,000 | \$884,394,372 |
| Self-Generated | | | |
| DCFS | Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443] | \$15,331,257 | \$15,331,257 |
| Federal Funds | | | \$9,967,092,867 |
| Total of Funds exempt due to being Federal in origin | | | \$10,866,818,496 |
| The following funds are exempt on the basis of being self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 -- Art VII, §10(J)(2) | | | |
| Self-Generated | | | |
| HIED | Universities & Colleges including Technical Colleges Self-Generated | \$1,326,614,704 | |
| Cap Outlay | Universities & Colleges including Technical Colleges Self-Generated | \$135,697,000 | \$1,462,311,704 |
| Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2) | | | \$1,462,311,704 |
| The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers -- Art VII, §10(J)(3) | | | |
| All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below: | | | |
| | | \$1,497,117,942 | |
| | Fiduciary Capacity Funds (due to being deducted as a separate exemption)* | (\$448,488,644) | |
| | Prison Enterprises receipts from non-state agencies | (\$11,036,860) | |
| | Net Exclusion from the Ancillary Bill | \$1,037,592,438 | |
| CORR | | | |
| DHH/OMH | Mental health services provided to HCSD | \$0 | |
| LEGI | Legislative Auditor fees transferred from state agencies | \$14,899,842 | |
| | | | \$1,052,492,280 |

**Fiscal Year 2015 - 2016 Appropriations to be Excluded from the Expenditure Limit Calculations
Appropriated**

| Department | Description | | |
|--|---|---------------|-------------------------|
| | Interagency Transfers | | \$1,800,561,655 |
| Total of Funds exempt due to being a Transfer | | | \$2,853,053,935 |
| The following funds are exempt on the basis of being held by the State only in a Fiduciary Capacity | | | |
| Statutory Dedications | | | |
| DNR | Oilfield Site Restoration Fund [R.S. 30:86] | \$8,403,243 | |
| DEQ | Motor Fuels Underground Tank Trust Fund [R.S. 30:2195.1-2195.10] | \$16,473,142 | |
| DEQ | Environmental Trust Fund [R.S. 30:2015] (Motor Fuels Underground Tank Trust Fund) | \$4,342,880 | |
| LWC | Blind Vendors Trust Fund [R.S. 23:3041-3045] | \$696,306 | |
| LWC | Louisiana - 2nd Injury Fund [R.S. 23:1377] | \$60,464,263 | |
| LWC | Louisiana - Workers' Compensation Administrative Fund [R.S. 23:1291.1] | \$16,437,714 | |
| DCFS | Battered Women Shelter Fund [R.S. 13:998] | \$92,753 | |
| DCFS | Children's Trust Fund Fund [R.S. 46:2403] | \$473,710 | |
| EXEC | Avoyelles Parish Local Government Gaming Mitigation Fund [R.S. 33:3005] | \$1,288,529 | |
| VETS | Louisiana Military Family Assistance Fund [R.S. 46:122] | \$115,528 | |
| HIED | Proprietary Schools Student Protection Fund [R.S. 17:1341.16] | \$200,000 | |
| DOE/OTED | Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)] | \$14,575,406 | |
| | | | \$123,563,474 |
| Self-generated Revenue | | | |
| DOTD | Local share of Federal Transit Fund held by DOTD to match federal funds | \$2,092,675 | |
| OGB | * Ancillary Bill Employee contributions to Group Benefits | \$448,488,644 | |
| DHH/OCDD | Auxiliary Accounts | \$569,287 | |
| OTED | La. Schools for the Deaf and Visually Impaired Activity Center vending machines | \$2,500 | |
| | | | \$451,153,106 |
| Total of Funds exempt due to being held only in a Fiduciary Capacity | | | \$574,716,580 |
| Total Appropriated Funds excluded from expenditure limit | | | \$15,756,900,715 |

STATE BUDGET

PART TWO:

STATE BUDGET

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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|------------------------|
| General Fund (Direct) | \$158,648,466 | \$121,497,463 | (\$37,151,003) |
| Total Interagency Transfers | 133,641,680 | 74,054,300 | (59,587,380) |
| Fees and Self-generated Revenues | 181,493,460 | 140,348,269 | (41,145,191) |
| Statutory Dedications | 164,982,025 | 159,377,925 | (5,604,100) |
| Interim Emergency Board | 243,452 | 0 | (243,452) |
| Federal Funds | 2,026,950,274 | 1,781,097,643 | (245,852,631) |
| Total | \$2,665,959,357 | \$2,276,375,600 | (\$389,583,757) |
| T. O. | 2,026 | 1,876 | (150) |

01_100 — Executive Office

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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) |
| Total | \$11,756,555 | \$9,902,763 | (\$1,853,792) |
| T. O. | 79 | 75 | (4) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding is \$9.9 million, a 15.77% 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 \$174,814 in State General Fund associated with Government Efficiency Management Support (GEMS).
 - A decrease of \$93,082 State General Fund 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$1,288,529 | \$1,288,529 | \$0 |
| T. O. | 1 | 1 | 0 |

BUDGET HIGHLIGHTS:

- The Governor’s Office of Indian Affairs acts as a pass-through agent distributing 99% of total funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino, which are used for infrastructure.
- The Office of Indian Affairs is funded at \$1.3 million in the FY 2015-2016 at Appropriated 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 16,330 | 11,000 |
| Total | \$1,980,128 | \$1,944,973 | (\$35,155) |
| T. O. | 17 | 16 | (1) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding is \$1.94 million, which represents a 1.78% 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|------------------|
| General Fund (Direct) | \$2,717,715 | \$2,803,727 | \$86,012 |
| Total Interagency Transfers | 174,555 | 182,555 | 8,000 |
| 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 |
| Total | \$3,220,843 | \$3,392,823 | \$171,980 |
| T. O. | 34 | 34 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding at \$3.39 million represents a 5.34% increase from the FY 2014-2015 Existing Operating Budget (EOB).
 - The FY 2015-2016 State General Fund level of funding is \$2.80 million, a 3.16% decrease from FY 2014-2015 EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 34.
- Significant changes include:
 - A decrease of \$53,387 in State General Funds associated with a reduction in personal services, operating services, professional services, and supplies due to cost saving measures realized within the agency.

01_106 — Louisiana Tax Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$4,169,962 | \$4,278,575 | \$108,613 |
| T. O. | 38 | 38 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding at \$4.28 million represents a 2.60% increase from the FY 2014-2015 Existing Operating Budget (EOB).
 - The FY 2015-2016 State General Fund level of funding is \$3.58 million, a 9.86% decrease from FY 2014-2015 EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 38.
- Significant changes include:
 - A decrease of \$69,060 in State General Funds associated with Government Efficiency Management Support (GEMS).
 - A decrease of \$50,000 in State General Funds associated with a reduction in personal services and travel due to cost saving measures realized within the agency.

01_107 — Division of Administration

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|------------------------|
| General Fund (Direct) | \$69,369,587 | \$42,449,865 | (\$26,919,722) |
| Total Interagency Transfers | 95,217,855 | 56,641,089 | (38,576,766) |
| Fees and Self-generated Revenues | 86,155,703 | 46,361,082 | (39,794,621) |
| Statutory Dedications | 849,382 | 324,358 | (525,024) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 575,325,682 | 332,424,276 | (242,901,406) |
| Total | \$826,918,209 | \$478,200,670 | (\$348,717,539) |
| T. O. | 609 | 475 | (134) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding is \$478.20 million, a 42.17% 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 Equivalent (T.O. FTEs) is 475, a decrease of 134 T.O. FTEs from EOB.
 - The Authorized (Appropriated) Other Charges Positions is 31, 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 28 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).
 - A decrease of \$312,000 State Emergency Response Fund (SERF) Statutory Dedication.

01_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$178,010,077 | \$157,403,343 | (\$20,606,734) |
| T. O. | 160 | 158 | (2) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$1,286,486,416 | \$1,290,227,480 | \$3,741,064 |
| T. O. | 53 | 52 | (1) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 4,631,812 | 350,707 |
| Statutory Dedications | 300,000 | 50,000 | (250,000) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 68,116,804 | 66,215,744 | (1,901,060) |
| Total | \$116,080,344 | \$105,526,937 | (\$10,553,407) |
| T. O. | 760 | 755 | (5) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding is \$105.53 million and represents a 9.09% decrease under the FY 2014-2015 Existing Operating Budget (EOB).
 - The FY 2015-2016 State General Fund level of funding is \$32.20 million, a 16.06% decrease from FY 2014-2015 EOB.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalents (T.O. FTEs) is 755, a decrease of 5 T.O. FTEs from FY 2014-2015 EOB.
- Significant changes include:
 - Annualization of Fiscal Year 2015 Mid-year reduction in the amount of \$359,000 in State General Fund, the savings generated from the Military Affairs and Education Program's efficiency efforts related to a reduction of personal services associated with 5 vacant T.O. FTE, operating services, and professional services.
 - A decrease of \$559,843 in State General Funds associated with Government Efficiency Management Support (GEMS).
 - An increase of \$814,000 in Federal Funds associated with cooperative agreements and ten (10) federally-funded positions related to Force Protection, Emergency Management, and Air Guard Environmental.

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 104,579 | 126,309 | 21,730 |
| 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 |
| Total | \$34,111,334 | \$33,405,356 | (\$705,978) |
| T. O. | 16 | 16 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding at \$33.41 million represents a 2.07% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organizations Full Time Equivalents (T.O. FTEs) is 16.
- Significant changes include:
 - A decrease of \$517,376 in the Louisiana Public Defender Board Fund associated with a reduction in personal services, travel, operating services, supplies, professional services, other charges and acquisitions due to cost saving measures realized within the agency.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$88,582,644 | \$88,006,475 | (\$576,169) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$5,914,583 | \$3,630,988 | (\$2,283,595) |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 7,215,603 | 7,104,382 | (111,221) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 22,833,765 | 21,855,929 | (977,836) |
| Total | \$35,963,951 | \$32,591,299 | (\$3,372,652) |
| T. O. | 41 | 40 | (1) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding of \$32.59 million represents a 9.38% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
 - The FY 2015-2016 State General Fund level of funding is \$3.63 million, a 38.61% decrease from FY 2014-2015 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:
 - Annualization of Fiscal Year 2015 Mid-year reduction in the amount of \$41,348 in Federal Funds, the savings generated from the reduction of one (1) T.O. FTE in the Federal program.
 - A decrease of \$364,213 in State General Funds associated with Government Efficiency Management Support (GEMS).
 - An increase of \$1.17 million in Federal Funds for National Instant Background Check System Discretionary 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 personal services, operating services, other charges and professional services due to cost saving measures realized within the State Program.
 - An increase of \$490,978 in Statutory Dedication Funds associated with Tobacco Tax Health Care Fund expenditures that relate to the operation of Drug Abuse Education Resistance Education programs to align agency with Revenue Estimating Conference (REC) projections in the State program.
 - An increase of \$250,000 in State General Fund associated with the Truancy Assessment and Service Center Program.
 - An increase of \$50,000 in Innocence Compensation Fund for judgments awarded.

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 510,454 | (1,189,546) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 22,487,339 | 22,523,316 | 35,977 |
| Total | \$51,269,463 | \$44,399,860 | (\$6,869,603) |
| T. O. | 24 | 24 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding is \$44.40 million, which is a 13.40% 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 21.12% 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.
 - An increase of \$156,534 in Statutory Dedications out of the New Orleans Area Economic Development Fund and \$353,920 in Statutory Dedications out of the New Orleans Urban Tourism and Hospitality Training and Economic Development Foundation Fund to the Parish Councils on Aging for the New Orleans Council on Aging.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$12,538,544 | \$12,528,869 | (\$9,675) |
| T. O. | 82 | 82 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated 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:
 - A decrease of \$231,422 in legal services and excess budget authority.

01_255 — Office of Financial Institutions

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$13,582,358 | \$13,277,648 | (\$304,710) |
| T. O. | 112 | 110 | (2) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding of \$13.28 million represents a 2.24% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
- Significant changes include:
 - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 110, a decrease of 2 T.O. FTE from EOB.
 - A decrease 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$60,692,484 | \$61,988,324 | \$1,295,840 |
| T. O. | 840 | 838 | (2) |

BUDGET HIGHLIGHTS:

- The total funding of \$62.0 million in the Department of Veterans Affairs FY 2015-2016 Appropriated 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 Appropriated 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 Appropriated 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 Appropriated 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 Appropriated 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 Appropriated 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 Appropriated 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$8,129,002 | \$8,296,565 | \$167,563 |
| T. O. | 106 | 104 | (2) |

03_131 — Louisiana War Veterans Home

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$10,385,310 | \$10,672,353 | \$287,043 |
| T. O. | 142 | 142 | 0 |

03_132 — Northeast Louisiana War Veterans Home

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$10,250,570 | \$10,505,659 | \$255,089 |
| T. O. | 149 | 149 | 0 |

03_134 — Southwest Louisiana War Veterans Home

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$10,430,946 | \$10,554,623 | \$123,677 |
| T. O. | 148 | 148 | 0 |

03_135 — Northwest Louisiana War Veterans Home

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$10,169,420 | \$10,415,711 | \$246,291 |
| T. O. | 148 | 148 | 0 |

03_136 — Southeast Louisiana War Veterans Home

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$11,327,236 | \$11,543,413 | \$216,177 |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$52,010,418 | \$55,304,538 | \$3,294,120 |
| 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 |
| Total | \$79,391,800 | \$81,641,218 | \$2,249,418 |
| T. O. | 313 | 313 | 0 |

BUDGET HIGHLIGHTS:

- In FY 2015-2016, the total means of financing represents a net increase of \$2.25 million (2.8%) from the Existing Operating Budget (EOB). This includes:
 - 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 reduction of \$84,923 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.
 - A \$3,314,329 increase in State General Fund to fund the presidential preference primary election.

04_139 — Secretary of State

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$52,010,418 | \$55,304,538 | \$3,294,120 |
| 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 |
| Total | \$79,391,800 | \$81,641,218 | \$2,249,418 |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|-----------------------|
| General Fund (Direct) | \$14,086,907 | \$11,639,853 | (\$2,447,054) |
| Total Interagency Transfers | 37,444,169 | 21,302,807 | (16,141,362) |
| Fees and Self-generated Revenues | 6,772,823 | 6,887,280 | 114,457 |
| 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) |
| Total | \$80,666,144 | \$70,013,270 | (\$10,652,874) |
| 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 \$10.7 million (13.2%) from the FY 2014-2015 Existing Operating Budget (EOB):
- Reduction to Interagency Transfers primarily includes 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.
- Increase of Fees & Self-generated Revenue funding in the amount of \$50,000 in the Civil Program to implement SCR 111 of the 2013 Regular Session related to interment records at Gilbert Memorial Park.
- An increase of \$192,968 in Fees & Self-generated Revenues for the Consumer Enforcement Unit for projected revenues and expenditures.
- An increase of General fund of \$100,000 for the Community Living Ombudsman program.

04_141 — Office of the Attorney General

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|-----------------------|
| General Fund (Direct) | \$14,086,907 | \$11,639,853 | (\$2,447,054) |
| Total Interagency Transfers | 37,444,169 | 21,302,807 | (16,141,362) |
| Fees and Self-generated Revenues | 6,772,823 | 6,887,280 | 114,457 |
| 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) |
| Total | \$80,666,144 | \$70,013,270 | (\$10,652,874) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$7,326,237 | \$7,091,380 | (\$234,857) |
| T. O. | 7 | 7 | 0 |

BUDGET HIGHLIGHTS:

- In FY 2015-2016, the total means of financing for the Office of the Lieutenant Governor represents a decrease of \$234,857 (3.2%) from the Existing Operating Budget (EOB).
- Adjustments include strategic reductions to various expenditure categories. Reductions in the Grants Program are in the 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$7,326,237 | \$7,091,380 | (\$234,857) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$12,435,467 | \$10,418,225 | (\$2,017,242) |
| 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
 - \$112,500 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.

04_147 — State Treasurer

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$12,435,467 | \$10,418,225 | (\$2,017,242) |
| T. O. | 54 | 54 | 0 |

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SCHEDULE 04E - PUBLIC SERVICE COMMISSION

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

Public Service Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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) |
| Total | \$10,017,517 | \$8,895,471 | (\$1,122,046) |
| T. O. | 97 | 97 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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) |
| Total | \$10,017,517 | \$8,895,471 | (\$1,122,046) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$26,464,006 | \$25,218,301 | (\$1,245,705) |
| Total Interagency Transfers | 636,945 | 636,945 | 0 |
| Fees and Self-generated Revenues | 8,914,481 | 7,282,424 | (1,632,057) |
| Statutory Dedications | 32,680,146 | 33,822,471 | 1,142,325 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 8,009,901 | 8,176,775 | 166,874 |
| Total | \$76,705,479 | \$75,136,916 | (\$1,568,563) |
| T. O. | 555 | 553 | (2) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget for the Department of Agriculture and Forestry represents a decrease of \$1.6 million (2.0%) 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 \$1 million from State General Fund (Direct) and \$945,725 from Fees and Self-generated Revenues in the Management and Finance, Agricultural and Environmental Sciences, Forestry, Soil and Water Conservation, and Auxiliary Programs. These reductions are part of a plan submitted within the Executive Budget to reduce expenditures for the Department. Much of the initial planned reduction to State General Fund (Direct) is being offset, however, through the Supplementary Budget Recommendations section in Act 16 which increases the expenditures out of State General Fund (Direct).
- There is an increase of \$702,521 from State General Fund (Direct) as provided for in the Supplementary Budget Recommendations section of Act 16 in the Agro-Consumer Services and Animal Health and Food Safety Programs. This increase represents the amount of State General Fund (Direct) appropriated in the Supplementary Budget Recommendations that exceeds planned reductions submitted in the Executive Budget for the Agro-Consumer Services and Animal Health and Food Safety Programs.

04_160 — Agriculture and Forestry

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$26,464,006 | \$25,218,301 | (\$1,245,705) |
| Total Interagency Transfers | 636,945 | 636,945 | 0 |
| Fees and Self-generated Revenues | 8,914,481 | 7,282,424 | (1,632,057) |
| Statutory Dedications | 32,680,146 | 33,822,471 | 1,142,325 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 8,009,901 | 8,176,775 | 166,874 |
| Total | \$76,705,479 | \$75,136,916 | (\$1,568,563) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 27,291,090 | (3,500,168) |
| 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 |
| Total | \$34,160,751 | \$30,566,573 | (\$3,594,178) |
| T. O. | 253 | 225 | (28) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Executive Operating Budget reflects a decrease of \$3.6 million (10.5%). This decrease is largely due to reductions in Fees and Self-generated Revenues that include:
 - A decrease of \$2 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 5 vacant T.O. FTEs.

04_165 — Commissioner of Insurance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 27,291,090 | (3,500,168) |
| 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 |
| Total | \$34,160,751 | \$30,566,573 | (\$3,594,178) |
| T. O. | 253 | 225 | (28) |

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SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

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

Department of Economic Development

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|-----------------------|
| General Fund (Direct) | \$17,275,651 | \$16,089,622 | (\$1,186,029) |
| 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 | 19,044,729 | (5,493,083) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 10,610,311 | 0 | (10,610,311) |
| Total | \$58,398,213 | \$40,049,090 | (\$18,349,123) |
| T. O. | 114 | 110 | (4) |

BUDGET HIGHLIGHTS:

- Highlights of the FY 2015-2016 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.
 - \$525,000 reduction to travel for the Office of Business Development.
 - \$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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 9,267,956 | (3,888,381) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$22,512,887 | \$19,753,927 | (\$2,758,960) |
| T. O. | 34 | 31 | (3) |

05_252 — Office of Business Development

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|-----------------------|
| General Fund (Direct) | \$11,099,607 | \$8,879,275 | (\$2,220,332) |
| 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) |
| Total | \$35,885,326 | \$20,295,163 | (\$15,590,163) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$36,545,324 | \$38,238,779 | \$1,693,455 |
| Total Interagency Transfers | 5,984,791 | 5,755,462 | (229,329) |
| Fees and Self-generated Revenues | 26,673,418 | 27,030,395 | 356,977 |
| Statutory Dedications | 14,477,492 | 10,426,959 | (4,050,533) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 7,169,202 | 7,518,319 | 349,117 |
| Total | \$90,850,227 | \$88,969,914 | (\$1,880,313) |
| T. O. | 623 | 616 | (7) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 appropriated for the Department of Culture, Recreation, and Tourism reflects a net decrease of \$1.9 million (2.1%) from FY 2014-2015 Existing Operating Budget.
- In Library Services, State Aid to Public Libraries for internet services is reduced by \$1.1 million in State General Fund. Local libraries will now cover the costs themselves.
- In State Museums, a decrease of \$435,260 in State General Fund and \$286,003 in Fees & Self-generated Revenues is due to the annualization of the FY 15 mid-year budget reduction. The reductions also include reduced funding for the Political Hall of Fame.
- In State Parks, there is a net increase of \$4.0 million in State General Fund to operating expenses and to maintenance in State Parks.
- In Cultural Development, reductions from annualization of the FY 15 mid-year reduction includes the elimination of \$158,286 in State General Fund within the Main Street Program for the Redevelopment Incentive Grant Program.
- In the Office of Tourism, there is a net increase in 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 an increase of \$400,000 in State General Fund in the Marketing Program for expenses. There is an increase of \$300,000 in Federal budget authority for receipt of a grant from the National Park Service.
- In the Office of Tourism, there is non-recurring one-time from the State Mega Project Development Fund in the amount of (\$4.0 million).

06_261 — Office of the Secretary

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$6,569,520 | \$5,771,188 | (\$798,332) |
| T. O. | 48 | 47 | (1) |

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$5,185,294 | \$3,875,459 | (\$1,309,835) |
| 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 |
| Total | \$8,801,156 | \$7,518,579 | (\$1,282,577) |
| T. O. | 51 | 50 | (1) |

06_263 — Office of State Museum

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$5,365,470 | \$4,902,105 | (\$463,365) |
| 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 |
| Total | \$6,935,489 | \$6,186,121 | (\$749,368) |
| T. O. | 79 | 79 | 0 |

06_264 — Office of State Parks

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$19,757,834 | \$23,771,669 | \$4,013,835 |
| 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) |
| Total | \$32,515,101 | \$36,332,500 | \$3,817,399 |
| T. O. | 351 | 346 | (5) |

06_265 — Office of Cultural Development

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|-------------------|
| General Fund (Direct) | \$2,110,804 | \$1,995,243 | (\$115,561) |
| Total Interagency Transfers | 2,902,442 | 2,902,442 | 0 |
| 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 |
| Total | \$7,227,027 | \$7,142,194 | (\$84,833) |
| T. O. | 26 | 26 | 0 |

06_267 — Office of Tourism

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$350,000 | \$400,000 | \$50,000 |
| Total Interagency Transfers | 123,216 | 43,216 | (80,000) |
| Fees and Self-generated Revenues | 24,169,058 | 25,116,456 | 947,398 |
| Statutory Dedications | 4,012,000 | 12,000 | (4,000,000) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 147,660 | 447,660 | 300,000 |
| Total | \$28,801,934 | \$26,019,332 | (\$2,782,602) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 512,850,444 | 1,246,041 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 26,761,411 | 22,797,811 | (3,963,600) |
| Total | \$577,820,477 | \$575,742,292 | (\$2,078,185) |
| T. O. | 4,241 | 4,194 | (47) |

BUDGET HIGHLIGHTS:

- In FY 2015-2016, the total means of financing for the Department of Transportation and Development (DOTD) represents a decrease of \$2.1 million (0.4%). The FY 2015-2016 level of funding includes \$365.4 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.
- Nine (9) T.O. FTEs are being transferred to the Office of Technology Services as part of the statewide consolidation of IT services.
- 43 T.O. FTEs are being transferred to the Office of State 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 FY 15 adjustments for 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. There is also an increase of \$401,453 (Transportation Trust Fund Regular) and 10 additional T.O. FTE positions for in-house engineers in

FY 16 for GEMS Recommendation #5. 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$46,918,422 | \$45,473,193 | (\$1,445,229) |
| T. O. | 190 | 163 | (27) |

07_276 — Engineering and Operations

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 467,405,151 | 2,691,270 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 26,761,411 | 22,797,811 | (3,963,600) |
| Total | \$530,902,055 | \$530,269,099 | (\$632,956) |
| T. O. | 4,051 | 4,031 | (20) |

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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$534,372,108 | \$508,555,771 | (\$25,816,337) |
| T. O. | 4,722 | 4,684 | (38) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 appropriated 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 appropriated 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 \$31.95 per offender, per day.
- The FY 2015-2016 appropriated level of funding provides \$65.4 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 State Budget includes a savings of \$6.7 million achieved by implementing the Louisiana Governmental Efficiencies Management Support (GEMS) recommendations, which include expanding access to Certified Treatment and Rehabilitation Programs, expanding Transitional Work Programs in Orleans and Jefferson Parishes, increasing the number of Reentry and Day Reporting Centers, increasing the use of self-reporting within Probation and Parole, and increasing the span of control throughout the department.
- The FY 2015-2016 State Budget includes a savings of \$4.8 million as a result of the statewide consolidation of human resources and purchasing functions.

08_400 — Corrections - Administration

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$89,468,769 | \$74,367,349 | (\$15,101,420) |
| T. O. | 190 | 183 | (7) |

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$134,331,301 | \$132,459,949 | (\$1,871,352) |
| T. O. | 1,439 | 1,428 | (11) |

08_405 — Avoyelles Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$30,051,800 | \$28,928,988 | (\$1,122,812) |
| T. O. | 323 | 320 | (3) |

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$22,634,299 | \$22,001,459 | (\$632,840) |
| T. O. | 266 | 264 | (2) |

08_407 — Winn Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$18,166,913 | \$18,187,680 | \$20,767 |
| T. O. | 0 | 0 | 0 |

08_408 — Allen Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$18,098,574 | \$18,148,449 | \$49,875 |
| T. O. | 0 | 0 | 0 |

08_409 — Dixon Correctional Institute

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$43,924,743 | \$41,914,650 | (\$2,010,093) |
| T. O. | 464 | 461 | (3) |

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$56,768,583 | \$55,016,144 | (\$1,752,439) |
| T. O. | 649 | 644 | (5) |

08_414 — David Wade Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$29,552,567 | \$27,294,195 | (\$2,258,372) |
| T. O. | 328 | 326 | (2) |

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$25,211,039 | \$24,863,219 | (\$347,820) |
| T. O. | 300 | 297 | (3) |

08_415 — Adult Probation and Parole

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$66,163,520 | \$65,373,689 | (\$789,831) |
| T. O. | 763 | 761 | (2) |

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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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 228,737,578 | (110,731,477) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 52,721,935 | 47,545,275 | (5,176,660) |
| Total | \$593,030,110 | \$446,362,437 | (\$146,667,673) |
| T. O. | 2,451 | 2,414 | (37) |

BUDGET HIGHLIGHTS:

- The Department of Public Safety and Corrections, Public Safety Services' (DPS) total budget for FY 2015-2016 is \$446.4 million, a decrease of \$146.7 million from the Existing Operating Budget (EOB). A significant portion of this decrease is due to a reduction in budget authority related to the Deepwater Horizon event. At this level of funding, the department will continue to perform core missions and activities that are vital to public safety.
- DPS' FY 2015-2016 budget includes an increase of \$5 million and 25 Authorized Table of Organization Full-Time Equivalent (T.O. FTE) positions to the Office of State Police for a state trooper cadet class. State Police is budgeted funds for 1,029 State Trooper Commissioned Officer positions. Of these positions, 685 will be assigned to patrol the state's roadways.
- The FY 2015-2016 State Budget includes a savings of \$3.7 million, as well as the reduction of 37 T.O. FTE positions, as a result of implementing span of control measures contained in the Louisiana Governmental Efficiencies Management Support (GEMS) recommendations.

08_418 — Office of Management and Finance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$37,521,367 | \$34,668,786 | (\$2,852,581) |
| T. O. | 106 | 85 | (21) |

08_419 — Office of State Police

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 63,381,644 | (26,259,230) |
| Statutory Dedications | 302,315,054 | 193,242,628 | (109,072,426) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 15,286,438 | 10,894,158 | (4,392,280) |
| Total | \$438,598,358 | \$294,258,932 | (\$144,339,426) |
| T. O. | 1,646 | 1,632 | (14) |

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 42,396,190 | 1,574,650 |
| Statutory Dedications | 8,737,164 | 8,334,550 | (402,614) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 2,616,798 | 1,890,750 | (726,048) |
| Total | \$52,500,502 | \$52,946,490 | \$445,988 |
| T. O. | 504 | 503 | (1) |

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$24,883,369 | \$24,899,954 | \$16,585 |
| T. O. | 168 | 167 | (1) |

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$938,318 | \$852,655 | (\$85,663) |
| T. O. | 3 | 3 | 0 |

08_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 1,104,719 | (240,384) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$1,345,103 | \$1,104,719 | (\$240,384) |
| T. O. | 12 | 12 | 0 |

08_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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) |
| Total | \$37,243,093 | \$37,630,901 | \$387,808 |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$116,965,821 | \$115,246,865 | (\$1,718,956) |
| T. O. | 887 | 996 | 109 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 appropriated 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. Appropriated 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.
- The FY 2015-2016 State Budget includes \$7.5 million in savings achieved by implementing recommendations contained in the Governmental Efficiencies Management Support (GEMS) Final Report by Alvarez and Marsal Public Sector.
- 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.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$116,965,821 | \$115,246,865 | (\$1,718,956) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$2,305,324,137 | \$2,750,281,415 | \$444,957,278 |
| Total Interagency Transfers | 430,747,524 | 451,483,478 | 20,735,954 |
| Fees and Self-generated Revenues | 211,404,894 | 180,268,358 | (31,136,536) |
| Statutory Dedications | 880,342,076 | 419,017,336 | (461,324,740) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 5,684,100,054 | 5,866,633,553 | 182,533,499 |
| Total | \$9,511,918,685 | \$9,667,684,140 | \$155,765,455 |
| T. O. | 5,669 | 5,502 | (167) |

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 Appropriated 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 Appropriated Budget reflects a net decrease in total funding of \$758K. The reductions are: State General Fund (Direct) in the amount of \$196K, Interagency Transfers in the amount of \$62K 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 Interagency Transfers is due in part to a \$57K reduction in Temporary Assistance for Needy Families (TANF) and Compulsive and Problem Gaming funding from the Office of Behavioral Health.
- 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 Appropriated 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 \$109K.

- 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 Appropriated 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 net decrease in Interagency Transfers of \$216K which includes a means of financing swap decreasing Interagency Transfers by \$188K and increasing Fees and Self-generated Revenues by \$188K, as well as an additional decrease of Interagency Transfers of \$29K.

- 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 Appropriated 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 \$37K reduction in Interagency Transfers due to an adjustment to correctly align projected resources from the district's gambling program as well as a \$32K reduction resulting from decreased TANF and Compulsive and Problem Gaming funding from the Office of Behavioral Health.
- 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 Appropriated Budget reflect a net decrease in total funding of \$1.7 million. The reductions are: State General Fund (Direct) in the amount of \$1.7 million, Interagency Transfers in the amount of \$10K, and Fees and Self-generated Revenues in the amount of \$17K.

- 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.

Northeast Delta Human Services Authority: The FY 2015-2016 Appropriated Budget reflects a net decrease in total funding of \$943K. 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 \$51K.

- Annualization of FY15 mid-year reductions includes 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. There is also a decrease in Interagency Transfers of \$28K due to decreased TANF and Compulsive and Problem Gaming funding from the Office of Behavioral Health.

Acadiana Area Human Services District: The FY 2015-2016 Appropriated Budget reflects a net decrease in total funding of \$934K. 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 Appropriated Budget reflects a net decrease in total funding of \$706K. 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 \$98K.

- \$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.

Central Louisiana Human Services District The FY 2015-2016 Appropriated Budget reflects a net decrease in total funding of \$148K. There is a decrease of State General Fund (Direct) in the amount of \$261K and an increase in Interagency Transfers of \$113K.

- 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 as well as a \$30K decrease due to a reduction in TANF and Compulsive and Problem Gaming funding received from the Office of Behavioral Health.

Northwest Louisiana Human Services District: The FY 2015-2016 Appropriated 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 \$155K.

- 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. There is also a decrease in Interagency Transfers of \$27K due to decreased TANF and Compulsive and Problem Gaming funding from the Office of Behavioral Health.

Developmental Disabilities Council (DDC): The FY 2015-2016 Appropriated Budget reflects a net decrease in total funding of \$99K. The increase includes: \$38K in State General Fund (Direct). The decrease includes: \$137K in Federal Funds.

- \$170K State General Fund (Direct) funds the Families Helping Families program by providing advocacy and administrative functions under DDC Families Helping Families program.
- 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 Appropriated Budget reflects a reduction in total funding of \$69.6 million. There are reductions in State General Fund (Direct) of \$3.1 million, Interagency Transfers of \$13.6 million, Fees and Self-generated Revenues of \$490K, Statutory Dedications of \$7K and Federal Funds of \$52.3 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 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.
- \$29.6 million (\$364K 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 \$642K 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 Appropriated Budget reflects a net increase in total funding of \$270.6 million. There is an increase in State General Fund (Direct) of \$461.3 million an increase in Interagency Transfers of \$53.7 million, and an increase in Federal Funds of \$235.6 million. The decreases are: Statutory Dedications of \$461.6 million and Fees and Self-generated Revenues of \$18.4 million. Initiatives and efficiencies

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 Appropriated 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.
- \$142 million (\$53.7 million State General Fund (Direct)) in funding for payments to partner hospitals was added to fully fund the CEA agreements. Total funding for partner hospitals was increased from \$1.1 billion to \$1.3 billion.
- The conditions set forth in Section 18D(3) of Act 16 have not been met. Once the revenues due to the enactment of HB 119 are incorporated into the official forecast for Fiscal Year 2015-2016 the appropriation out of the State General Fund (Direct) will be reduced by \$102,900,000, and the appropriation out of the State General Fund by Statutory Dedications out of the Tobacco Tax Medicaid Match Fund will be increased by \$102,900,000.
- A supplementary recommendation of \$98.4 million from the State General Fund (Direct), \$3.5 million Tobacco Tax Medicaid Match Fund, and matching federal dollars of \$155.6 million (\$257.5 million total means of financing), from converting refundable tax credits to non-refundable tax credits is included in the Total appropriated amount. The conditions set forth in Section 18D(1) of Act 16 have been met and the appropriations contained in the Supplementary Budget Recommendations are included in the numbers above. However, these appropriations are still subject to adjustments as set forth in Section 18D(2) should any change be recognized by the Revenue Estimating Conference regarding these supplementary revenues.
- 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).
- \$34.2 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 MVP will be responsible for the federal portion.

OTHER DHH OFFICES

Office of the Secretary (OS): The FY 2015-2016 Appropriated 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 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 are 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. There is a decrease of \$1 million in Federal Funds 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 Appropriated 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 Appropriated Budget of \$1.9 million reflects a net increase of approximately \$177K. LERN is funded primarily with State General Fund (Direct). 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.
- \$200K increase to the Louisiana Emergency Response Network Fund Statutory Dedications for the purposes of funding Trauma Centers. This increase led to the net increase.

Office of Public Health (OPH): The FY 2015-2016 Appropriated Budget reflects a net decrease of \$19.0 million. The decreases are as follows: \$5.9 million in State General Fund (Direct); \$4.6 million in Interagency Transfers; \$8.1 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.

- \$3.6 million increase to Fees and Self-generated Revenues due to patients shifting into full risk Bayou Health plans from Medicaid shared savings plans.

Office of Behavioral Health (OBH): The 2015-2016 Appropriated Budget reflects a net decrease in total funding of \$1.5 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, and a decrease in Federal Funds in the amount of \$464K. There is an increase of Interagency Transfers in the amount of \$870K and an increase in Statutory Dedications in the amount of \$171K.

- 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 decrease 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 \$328K in the Behavioral Health Community program of OBH is the result of a reduction in Interagency Transfers in the amount of \$306K due to a reduction in TANF funding, 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 and an increase of \$196K in the Tobacco Tax Health Care Statutory Dedication Fund.
- 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 Appropriated Budget reflects a reduction in total funding of \$9.6 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 \$2 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 was reduced for 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.
- \$250K State General Fund (Direct) increase in funds for the Louisiana Assistive Technology Access Network (LATAN) in OCDD Community-Based program by providing devices, technology and aids to assist individuals with their disability to function independently.
- A net increase of \$500K State General Fund (Direct) funds the Early Steps Program in OCDD Community-Based program for children from the ages 0-3 years old.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$14,857,427 | \$14,661,266 | (\$196,161) |
| Total Interagency Transfers | 2,364,969 | 2,303,289 | (61,680) |
| 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 |
| Total | \$20,222,396 | \$19,464,555 | (\$757,841) |
| T. O. | 0 | 0 | 0 |

09_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$11,593,943 | \$10,526,518 | (\$1,067,425) |
| Total Interagency Transfers | 4,581,216 | 4,690,295 | 109,079 |
| 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 |
| Total | \$18,822,784 | \$17,524,438 | (\$1,298,346) |
| T. O. | 0 | 0 | 0 |

09_302 — Capital Area Human Services District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$18,264,027 | \$16,910,595 | (\$1,353,432) |
| Total Interagency Transfers | 6,783,901 | 6,567,430 | (216,471) |
| 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 |
| Total | \$28,266,209 | \$26,884,006 | (\$1,382,203) |
| T. O. | 0 | 0 | 0 |

09_303 — Developmental Disabilities Council

Developmental Disabilities Council

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|-------------------|
| General Fund (Direct) | \$499,036 | \$537,324 | \$38,288 |
| 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 | 1,444,992 | (137,114) |
| Total | \$2,081,142 | \$1,982,316 | (\$98,826) |
| T. O. | 8 | 8 | 0 |

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$21,414,383 | \$19,729,161 | (\$1,685,222) |
| Total Interagency Transfers | 6,312,877 | 4,993,771 | (1,319,106) |
| 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 |
| Total | \$29,081,503 | \$27,152,227 | (\$1,929,276) |
| T. O. | 0 | 0 | 0 |

09_305 — Medical Vendor Administration

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|-----------------------|
| General Fund (Direct) | \$82,173,321 | \$79,063,170 | (\$3,110,151) |
| Total Interagency Transfers | 14,090,834 | 473,672 | (13,617,162) |
| 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 | 175,391,442 | (52,331,465) |
| Total | \$324,937,103 | \$255,380,981 | (\$69,556,122) |
| T. O. | 880 | 874 | (6) |

09_306 — Medical Vendor Payments

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$1,851,153,865 | \$2,312,453,525 | \$461,299,660 |
| Total Interagency Transfers | 111,400,491 | 165,168,290 | 53,767,799 |
| Fees and Self-generated Revenues | 137,402,006 | 118,958,518 | (18,443,488) |
| Statutory Dedications | 858,651,290 | 397,049,759 | (461,601,531) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 5,153,018,497 | 5,388,660,138 | 235,641,641 |
| Total | \$8,111,626,149 | \$8,382,290,230 | \$270,664,081 |
| T. O. | 0 | 0 | 0 |

09_307 — Office of the Secretary

Office of the Secretary

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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) |
| Total | \$93,243,863 | \$93,108,910 | (\$134,953) |
| T. O. | 446 | 386 | (60) |

09_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$16,257,521 | \$14,589,463 | (\$1,668,058) |
| Total Interagency Transfers | 4,101,208 | 4,091,043 | (10,165) |
| 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 |
| Total | \$23,483,201 | \$21,787,978 | (\$1,695,223) |
| T. O. | 0 | 0 | 0 |

09_310 — Northeast Delta Human Services Authority

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$10,552,807 | \$9,559,107 | (\$993,700) |
| Total Interagency Transfers | 3,234,760 | 3,285,507 | 50,747 |
| 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 |
| Total | \$16,500,156 | \$15,557,203 | (\$942,953) |
| T. O. | 0 | 0 | 0 |

09_320 — Office of Aging and Adult Services

Office of Aging and Adult Services

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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) |
| Total | \$52,340,612 | \$48,312,853 | (\$4,027,759) |
| T. O. | 388 | 382 | (6) |

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 200,000 | 200,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$1,748,519 | \$1,926,133 | \$177,614 |
| T. O. | 7 | 7 | 0 |

09_325 — Acadiana Area Human Services District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$14,043,800 | \$13,009,601 | (\$1,034,199) |
| Total Interagency Transfers | 2,418,583 | 2,519,138 | 100,555 |
| 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 |
| Total | \$18,107,180 | \$17,173,536 | (\$933,644) |
| T. O. | 0 | 0 | 0 |

09_326 — Office of Public Health

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 28,745,398 | (8,075,575) |
| 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) |
| Total | \$346,563,320 | \$327,584,400 | (\$18,978,920) |
| T. O. | 1,180 | 1,164 | (16) |

09_330 — Office of Behavioral Health

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 5,857,319 | 170,613 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 38,659,743 | 38,196,023 | (463,720) |
| Total | \$225,825,408 | \$224,325,692 | (\$1,499,716) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$22,808,411 | \$24,819,340 | \$2,010,929 |
| 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 |
| Total | \$153,419,537 | \$143,776,133 | (\$9,643,404) |
| T. O. | 1,399 | 1,351 | (48) |

09_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$8,250,159 | \$7,994,763 | (\$255,396) |
| Total Interagency Transfers | 1,906,384 | 2,004,741 | 98,357 |
| 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 |
| Total | \$12,316,232 | \$11,609,967 | (\$706,265) |
| T. O. | 0 | 0 | 0 |

09_376 — Central Louisiana Human Services District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$10,635,813 | \$10,374,946 | (\$260,867) |
| Total Interagency Transfers | 3,823,951 | 3,936,579 | 112,628 |
| 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 |
| Total | \$16,510,905 | \$16,362,666 | (\$148,239) |
| T. O. | 0 | 0 | 0 |

09_377 — Northwest Louisiana Human Services District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$9,619,813 | \$8,364,190 | (\$1,255,623) |
| Total Interagency Transfers | 4,212,865 | 4,367,437 | 154,572 |
| 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 |
| Total | \$16,822,466 | \$15,479,916 | (\$1,342,550) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 510,123,167 | (96,894,353) |
| Total | \$783,100,536 | \$717,455,509 | (\$65,645,027) |
| T. O. | 3,492 | 3,409 | (83) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 State 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 authorized the transfer of \$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. Of the 68 Authorized T.O. FTEs transferred, 31 were transferred in FY 2014-2015 and 37 are transferred in FY 2015-2016
- \$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.
- As part of the statewide consolidation of Human Resources services, 42 Authorized T.O. FTEs are transferred to the Office of State Human Capital Management.

10_360 — Office of Children and Family Services

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 510,123,167 | (96,894,353) |
| Total | \$783,100,536 | \$717,455,509 | (\$65,645,027) |
| T. O. | 3,492 | 3,409 | (83) |

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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 16,522,373 | (5,069,461) |
| Total | \$87,215,598 | \$72,775,923 | (\$14,439,675) |
| T. O. | 339 | 324 | (15) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 total means of financing reflects a net decrease of \$14.4 million (16.5%) from the FY 2014-2015 Existing Operating Budget (EOB).
- Reductions consist of decreases in budget authority in various means of financing to better align the budget closer to a three year average of actual expenditures including:
 - \$5.9 million in Federal Funds
 - \$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.
- An increase of \$152,100 in Federal Funds to cover the cost to implement the Geologic Review System due to a joint agreement between the Office of Coastal Management and the US Army Corps of Engineers.
- 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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) |
| Total | \$46,122,002 | \$33,126,490 | (\$12,995,512) |
| T. O. | 66 | 51 | (15) |

11_432 — Office of Conservation

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$20,356,056 | \$20,008,128 | (\$347,928) |
| T. O. | 165 | 165 | 0 |

11_434 — Office of Mineral Resources

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$12,161,778 | \$11,532,453 | (\$629,325) |
| T. O. | 61 | 61 | 0 |

11_435 — Office of Coastal Management

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 2,611,000 | 136,000 |
| Total | \$8,575,762 | \$8,108,852 | (\$466,910) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 94,755,887 | (16,582,087) |
| Statutory Dedications | 702,807 | 549,459 | (153,348) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 328,792 | 0 | (328,792) |
| Total | \$114,495,255 | \$96,055,147 | (\$18,440,108) |
| T. O. | 748 | 700 | (48) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget for the Department of Revenue includes \$96,055,147 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; a net decrease of (35) Authorized Table of Organization Full Time Equivalent (T.O. FTEs) positions which includes the transfer of (33) positions to the Office of Technology Services (OTS), the transfer in of 13 positions from the Alcohol & Tobacco Control Program (ATC), and the net transfer of (15) positions associated with the Office of Human Capital Management Human Resources Consolidation.
- The Alcohol & Tobacco Control 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. ATC's budget also includes the transfer of \$250,000 in Fees & Self-generated Revenues funding and (13) positions to the Tax Collection Program.

12_440 — Office of Revenue

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 94,755,887 | (16,582,087) |
| Statutory Dedications | 702,807 | 549,459 | (153,348) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 328,792 | 0 | (328,792) |
| Total | \$114,495,255 | \$96,055,147 | (\$18,440,108) |
| T. O. | 748 | 700 | (48) |

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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 24,790 | (65,210) |
| Statutory Dedications | 109,460,543 | 93,985,517 | (15,475,026) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 21,747,803 | 19,900,946 | (1,846,857) |
| Total | \$132,993,823 | \$114,721,953 | (\$18,271,870) |
| T. O. | 691 | 677 | (14) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget for the Department of Environmental Quality (DEQ) includes a reduction of fourteen (14) vacant Authorized 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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) |
| Total | \$12,584,316 | \$11,027,533 | (\$1,556,783) |
| T. O. | 90 | 87 | (3) |

13_851 — Office of Environmental Compliance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 29,461,887 | (5,976,183) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 9,384,877 | 8,417,006 | (967,871) |
| Total | \$45,970,320 | \$38,228,893 | (\$7,741,427) |
| T. O. | 367 | 361 | (6) |

13_852 — Office of Environmental Services

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 12,515,649 | (272,959) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 3,709,950 | 3,763,736 | 53,786 |
| Total | \$16,553,425 | \$16,299,175 | (\$254,250) |
| T. O. | 182 | 178 | (4) |

13_855 — Office of Management and Finance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 5,000 | (15,000) |
| Statutory Dedications | 53,760,667 | 45,521,915 | (8,238,752) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 4,087,235 | 3,639,437 | (447,798) |
| Total | \$57,885,762 | \$49,166,352 | (\$8,719,410) |
| T. O. | 52 | 51 | (1) |

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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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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) |
| Total | \$284,769,543 | \$286,902,058 | \$2,132,515 |
| T. O. | 952 | 923 | (29) |

BUDGET HIGHLIGHTS:

- 15 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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) |
| Total | \$284,769,543 | \$286,902,058 | \$2,132,515 |
| T. O. | 952 | 923 | (29) |

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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 118,075,057 | 4,974,030 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 77,496,782 | 45,290,537 | (32,206,245) |
| Total | \$215,039,602 | \$174,725,092 | (\$40,314,510) |
| T. O. | 753 | 773 | 20 |

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 appropriation includes \$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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$12,444,646 | \$11,171,405 | (\$1,273,241) |
| T. O. | 36 | 36 | 0 |

16_512 — Office of the Secretary

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 32,912,232 | 1,429,483 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 5,040,215 | 4,901,235 | (138,980) |
| Total | \$36,707,964 | \$37,998,467 | \$1,290,503 |
| T. O. | 266 | 266 | 0 |

16_513 — Office of Wildlife

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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) |
| Total | \$65,879,977 | \$61,123,380 | (\$4,756,597) |
| T. O. | 224 | 224 | 0 |

16_514 — Office of Fisheries

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 37,442,770 | 3,602,674 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 50,122,203 | 20,841,964 | (29,280,239) |
| Total | \$100,007,015 | \$64,431,840 | (\$35,575,175) |
| T. O. | 227 | 247 | 20 |

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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|------------------|
| General Fund (Direct) | \$5,426,721 | \$5,261,126 | (\$165,595) |
| Total Interagency Transfers | 10,632,771 | 11,569,045 | 936,274 |
| Fees and Self-generated Revenues | 874,637 | 1,020,434 | 145,797 |
| Statutory Dedications | 2,063,929 | 2,120,685 | 56,756 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$18,998,058 | \$19,971,290 | \$973,232 |
| T. O. | 161 | 169 | 8 |

17_560 — State Civil Service

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 10,412,771 | 11,189,978 | 777,207 |
| 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 |
| Total | \$11,059,538 | \$11,901,507 | \$841,969 |
| T. O. | 92 | 100 | 8 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding of \$11.9 million represents a 7.61% 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$2,063,929 | \$2,120,685 | \$56,756 |
| T. O. | 19 | 19 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding \$2.12 million represents a 2.75% increase from the FY 2014-2015 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$4,549,542 | \$4,436,253 | (\$113,289) |
| T. O. | 40 | 40 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$467,151 | \$504,332 | \$37,181 |
| T. O. | 3 | 3 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|------------------|
| General Fund (Direct) | \$539,991 | \$531,039 | (\$8,952) |
| Total Interagency Transfers | 220,000 | 344,067 | 124,067 |
| Fees and Self-generated Revenues | 97,907 | 133,407 | 35,500 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$857,898 | \$1,008,513 | \$150,615 |
| T. O. | 7 | 7 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding \$1.01 million represents a 17.6% 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.
 - An increase of \$32,500 in Fees and Self-generated Revenues and \$50,000 in Interagency Transfers associated with the passage of Act 210 of the 2015 Regular Legislative Session.

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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$6,000,000 | \$0 | (\$6,000,000) |
| T. O. | 0 | 0 | 0 |

18_585 — LA State Employees Retirement Sys - Contribution

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$1,839,000 | \$0 | (\$1,839,000) |
| T. O. | 0 | 0 | 0 |

18_586 — Teachers Retirement System - Contributions

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$4,161,000 | \$0 | (\$4,161,000) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$924,149,675 | \$652,511,192 | (\$271,638,483) |
| Total Interagency Transfers | 33,798,908 | 37,546,031 | 3,747,123 |
| Fees and Self-generated Revenues | 1,367,785,171 | 1,326,614,704 | (41,170,467) |
| Statutory Dedications | 196,171,912 | 533,675,165 | 337,503,253 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 101,532,604 | 83,058,059 | (18,474,545) |
| Total | \$2,623,438,270 | \$2,633,405,151 | \$9,966,881 |
| T. O. | 19,972 | 19,483 | (489) |

BUDGET HIGHLIGHTS:

- There is an increase of \$87.1 million, (3.84%) 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 \$350 million in Statutory Dedications from the Student Assessment for a Valuable Education (SAVE) Credit Program and an increase of \$36.5 million in additional tuition funds provided by Act 741 of the 2010 Regular Session, the LaGrad Act.
- \$19.8 million in State General Fund is provided for legacy cost for the Louisiana State University Health Sciences Center in Shreveport, which includes the E.A. Conway Medical Center and Huey P. Long Medical Center.
- \$15.2 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 54,009 with a total funding of \$265.2 million. The funding to TOPS includes Statutory Dedications from the TOPS Fund as well as State General Fund.
- \$24.3 million in funding is being provided for the Workforce and Innovation for a Stronger Economy (WISE) initiative.

- \$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.
- \$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_671 — Board of Regents

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|-----------------------|
| General Fund (Direct) | \$31,099,579 | \$7,750,350 | (\$23,349,229) |
| Total Interagency Transfers | 14,853,825 | 24,461,997 | 9,608,172 |
| Fees and Self-generated Revenues | 2,762,327 | 2,730,299 | (32,028) |
| Statutory Dedications | 28,630,000 | 35,023,306 | 6,393,306 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 13,363,873 | 10,000,000 | (3,363,873) |
| Total | \$90,709,604 | \$79,965,952 | (\$10,743,652) |
| T. O. | 262 | 19,483 | 19,221 |

19A_674 — LA Universities Marine Consortium

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------|
| General Fund (Direct) | \$2,296,246 | \$1,257,696 | (\$1,038,550) |
| Total Interagency Transfers | 375,000 | 375,000 | 0 |
| Fees and Self-generated Revenues | 5,100,000 | 5,100,000 | 0 |
| Statutory Dedications | 40,156 | 1,078,189 | 1,038,033 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 4,034,667 | 4,034,667 | 0 |
| Total | \$11,846,069 | \$11,845,552 | (\$517) |
| T. O. | 74 | 0 | (74) |

19A_661 — Office of Student Financial Assistance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$196,240,475 | \$230,960,102 | \$34,719,627 |
| Total Interagency Transfers | 724,300 | 425,935 | (298,365) |
| Fees and Self-generated Revenues | 41,450 | 41,450 | 0 |
| Statutory Dedications | 80,154,680 | 67,399,036 | (12,755,644) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 67,461,580 | 52,350,908 | (15,110,672) |
| Total | \$344,622,485 | \$351,177,431 | \$6,554,946 |
| T. O. | 84 | 0 | (84) |

19A_600 — LSU System

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|----------------------|
| General Fund (Direct) | \$313,946,251 | \$204,655,646 | (\$109,290,605) |
| Total Interagency Transfers | 15,073,880 | 7,311,408 | (7,762,472) |
| Fees and Self-generated Revenues | 580,282,565 | 522,066,335 | (58,216,230) |
| Statutory Dedications | 49,596,753 | 220,565,902 | 170,969,149 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 13,018,275 | 13,018,275 | 0 |
| Total | \$971,917,724 | \$967,617,566 | (\$4,300,158) |
| T. O. | 7,892 | 0 | (7,892) |

19A_615 — Southern University System

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$45,858,393 | \$24,488,163 | (\$21,370,230) |
| Total Interagency Transfers | 2,696,980 | 4,896,768 | 2,199,788 |
| Fees and Self-generated Revenues | 71,513,824 | 71,513,824 | 0 |
| Statutory Dedications | 4,735,338 | 24,976,212 | 20,240,874 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 3,654,209 | 3,654,209 | 0 |
| Total | \$128,458,744 | \$129,529,176 | \$1,070,432 |
| T. O. | 1,734 | 0 | (1,734) |

19A_620 — University of Louisiana System

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|---------------------|
| General Fund (Direct) | \$218,482,116 | \$119,788,033 | (\$98,694,083) |
| Total Interagency Transfers | 74,923 | 74,923 | 0 |
| Fees and Self-generated Revenues | 533,515,354 | 547,693,145 | 14,177,791 |
| Statutory Dedications | 16,896,654 | 115,986,358 | 99,089,704 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$768,969,047 | \$783,542,459 | \$14,573,412 |
| T. O. | 6,949 | 0 | (6,949) |

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$116,226,615 | \$63,611,202 | (\$52,615,413) |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 174,569,651 | 177,469,651 | 2,900,000 |
| Statutory Dedications | 16,118,331 | 68,646,162 | 52,527,831 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$306,914,597 | \$309,727,015 | \$2,812,418 |
| T. O. | 2,977 | 0 | (2,977) |

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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 25,107,251 | 501,526 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 105,086 | 105,086 | 0 |
| Total | \$91,662,917 | \$90,889,314 | (\$773,603) |
| T. O. | 731 | 724 | (7) |

19B_653 — LA Schools for the Deaf and Visually Impaired

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$25,309,905 | \$24,555,635 | (\$754,270) |
| T. O. | 285 | 285 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 State 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 state budget revises LSDVI's Auxiliary Program budget authority to \$2,500 Fees and Self-generated Revenues based on revised expenditure projections.
- As of February 1, 2015, LSDVI served 198 students with 132 attending LSD and 66 attending LSVI.

19B_655 — Louisiana Special Education Center

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$16,192,698 | \$16,129,848 | (\$62,850) |
| T. O. | 197 | 195 | (2) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 State Budget includes a net savings of \$69,860 in Interagency Transfers due to Statewide Adjustments.
- The FY 2015-2016 State 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 State 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 February 1, 2015, Louisiana Special Education Center (LSEC) served 38 students.

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

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$9,085,531 | \$9,012,700 | (\$72,831) |
| T. O. | 87 | 87 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 State Budget includes a net savings of \$97,463 in State General Fund due to Statewide Adjustments.
- As of February 1, 2015, Louisiana School for the Math, Science, and the Arts (LSMSA) served 291 students.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$8,485,491 | \$8,014,616 | (\$470,875) |
| T. O. | 75 | 70 | (5) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 State 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 State Budget also includes a reduction of \$17,279 of State General Fund due to savings in Other Compensation.

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 24,718,780 | 500,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$25,276,908 | \$25,765,279 | \$488,371 |
| T. O. | 12 | 12 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 State 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 State Budget includes additional budget authority of \$500,000 from Statutory Dedication, Louisiana Quality Education Support Fund. This fund is used to enhance student education through block grants and statewide allocations.

19B_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$7,312,384 | \$7,411,236 | \$98,852 |
| T. O. | 75 | 75 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 State Budget for the New Orleans Center for the Creative Arts (NOCCA) includes an increase of \$153,104 in Interagency Transfers from the Minimum Foundation Program (MFP) due to the growth of students attending the Academic Studio.
- As of February 1, 2015, NOCCA served 613 students with 239 attending the Academic Studio (full-time students) and 374 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|---------------------|
| General Fund (Direct) | \$3,488,838,211 | \$3,525,804,678 | \$36,966,467 |
| Total Interagency Transfers | 310,672,789 | 355,742,646 | 45,069,857 |
| Fees and Self-generated Revenues | 57,970,667 | 57,422,846 | (547,821) |
| Statutory Dedications | 306,766,379 | 301,242,890 | (5,523,489) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 1,086,978,470 | 1,095,999,864 | 9,021,394 |
| Total | \$5,251,226,516 | \$5,336,212,924 | \$84,986,408 |
| T. O. | 523 | 490 | (33) |

19D_678 — State Activities

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|---------------------|
| General Fund (Direct) | \$48,787,235 | \$33,320,065 | (\$15,467,170) |
| Total Interagency Transfers | 25,599,519 | 51,610,378 | 26,010,859 |
| 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 | 56,193,674 | 5,732,253 |
| Total | \$132,118,591 | \$148,075,185 | \$15,956,594 |
| T. O. | 390 | 365 | (25) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 State Budget for State Activities is \$148.1 million of which \$33.3 million is State General Fund.
- Transfers in fifty (50) Authorized T.O. positions and increases \$26.6 million of Interagency Transfers and \$7.7 million of Federal Funds budget authority for receipt of the Child Care Development Fund (CCDF) grant from the Department of Children and Family Services in accordance with ACT 868 of the 2014 Regular Session of the Legislature.
- Transfers out ten (10) filled Authorized T.O. positions and one (1) Non-T.O. FTE position to the Office of State Human Capital Management.
- Transfers out four (4) filled Authorized T.O. positions 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 a net of \$6.5 million of State General Fund associated with Professional Services contracts, Other Charges expenditures, and Interagency Transfers.
- Reduces \$3.3 million of State General Fund associated with 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 Personal Services, Operating Services, and Interagency Transfers.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|---------------------|
| General Fund (Direct) | \$99,962,169 | \$64,623,873 | (\$35,338,296) |
| Total Interagency Transfers | 52,452,218 | 106,357,728 | 53,905,510 |
| 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 | 1,039,806,190 | 3,289,141 |
| Total | \$1,213,438,569 | \$1,234,336,630 | \$20,898,061 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 State Budget for Subgrantee Assistance is \$1.23 billion, of which \$64.6 million is State General Fund, to support educational programs in local public school districts and other entities that enhance learning.
- The FY 2015-2016 State Budget includes \$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. A means of finance substitution is included decreasing State General Fund and increasing Interagency Transfers by \$27.9 million due to the availability of additional TANF funding via the Department of Children and Family Services.
- \$2.7 million is allocated from TANF for Jobs for America’s Graduates (JAG), a reduction of \$295,000 from FY 2014-2015. 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.
- \$42.1 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. The FY 2015-2016 level of funding includes savings of \$4.1 million of State General Fund due to fewer slots than anticipated being available in certain geographic areas.
- \$26.3 million in Interagency Transfers from the Department of Children and Family Services and \$16.6 million in Federal Funds budget authority is included 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 along with a reduction of \$1.0 million State General Fund and \$1.7 million from Statutory Dedication, Overcollections Fund, to non-recur one time funding in FY 2014-2015.
- \$2.3 million of State General Fund savings is included for the annualization of FY 2014-2015 mid-year reductions and savings associated with the Government Efficiencies Management Support (GEMS) Project.
- \$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. This represents an increase of \$741,711 based upon the Revenue Estimating Conference fund projections for FY 2015-2016.

19D_682 — Recovery School District

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$271,776,436 | \$236,629,900 | (\$35,146,536) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 State Budget includes \$236.6 million of which \$1.9 million is State General Fund for the operation of the Recovery School District (RSD).
- \$183.0 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. This includes an increase of \$4.6 million for additional projects in FY 2015-2016.
- A reduction of \$38.9 million in Interagency Transfers budget authority is included to non-recur Carry-forward funding from the previous fiscal year.
- A reduction of \$781,608 of State General Fund is included for the annualization of FY 2014-2015 mid-year reductions and for statewide adjustments.
- 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|---------------------|
| General Fund (Direct) | \$3,302,111,756 | \$3,391,439,432 | \$89,327,676 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 291,678,149 | 287,112,954 | (4,565,195) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$3,593,789,905 | \$3,678,552,386 | \$84,762,481 |
| 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 official student count is 690,842 as of February 1, 2015.
- The FY 2015-2016 State Budget includes MFP funding of \$3.68 billion, of which \$3.39 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 \$40.5 million of State General Fund based upon the February 2015 student count increase of 5,040 students, a 0.7% increase over the February 2014 student count, as well as adjustments to costs and allocations within the formula.
- A means of finance substitution decreases State General Fund and increases Statutory Dedication, Louisiana Lottery Proceeds Fund by \$5.9 million due to an available fund balance in FY 2015-2016.
- A means of finance substitution in the amount of \$30.5 million increases State General Fund and decreases Statutory Dedications budget authority based upon the Revenue Estimating Conference forecast revisions to the Louisiana Lottery Proceeds Fund (reduction of \$21.7 million) and the Support Education in Louisiana First (SELF) Fund (reduction of \$8.8 million).
- The MFP contains State General Fund increases of \$16.2 million to sustain the certificated classroom teacher pay raise provided for by appropriation in FY 2013-2014, \$5.4 million for additional funding for certain students with exceptionalities, and \$2.6 million for the Course Choice program.
- The MFP contains an increase of \$20.0 million from Statutory Dedication, Louisiana Lottery Proceeds Fund, due to an available fund balance in FY 2015-2016 to sustain the certificated classroom teacher pay raise provided for by appropriation in FY 2013-2014.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$26,294,019 | \$26,294,019 | \$0 |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$13,808,996 | \$12,324,804 | (\$1,484,192) |
| T. O. | 133 | 125 | (8) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 State 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.

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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|-----------------------|
| General Fund (Direct) | \$3,860,659 | \$37,262,084 | \$33,401,425 |
| Total Interagency Transfers | 40,589,668 | 31,543,383 | (9,046,285) |
| Fees and Self-generated Revenues | 81,773,639 | 6,034,389 | (75,739,250) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 4,800,336 | 4,800,336 | 0 |
| Total | \$131,024,302 | \$79,640,192 | (\$51,384,110) |
| T. O. | 331 | 331 | 0 |

BUDGET HIGHLIGHTS:

- \$33.4 million in State General Fund is provided for legacy cost for the Louisiana State University Health Care Services Division.
- \$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 24.5% increase from the FY 2014-2015 EOB level.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|-----------------------|
| General Fund (Direct) | \$3,860,659 | \$37,262,084 | \$33,401,425 |
| Total Interagency Transfers | 40,589,668 | 31,543,383 | (9,046,285) |
| Fees and Self-generated Revenues | 81,773,639 | 6,034,389 | (75,739,250) |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 4,800,336 | 4,800,336 | 0 |
| Total | \$131,024,302 | \$79,640,192 | (\$51,384,110) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|-----------------------|
| General Fund (Direct) | \$477,530,435 | \$485,927,949 | \$8,397,514 |
| Total Interagency Transfers | 45,295,774 | 44,673,189 | (622,585) |
| Fees and Self-generated Revenues | 9,443,474 | 8,832,200 | (611,274) |
| Statutory Dedications | 285,305,577 | 235,066,827 | (50,238,750) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 4,181,260 | 5,046,260 | 865,000 |
| Total | \$821,756,520 | \$779,546,425 | (\$42,210,095) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 7,000,000 | 7,000,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$169,536,017 | \$161,185,998 | (\$8,350,019) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 State Budget provides \$132.8 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 State Budget provides \$19.3 million for Transitional Work Programs, and includes funding for the payment of between \$10.25 and \$14.39 per offender, per day. These rates represent a \$1.00 reduction in the state's share of the per-diem payment, resulting in a savings of \$1.3 million.
 - 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 State Budget 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 State Budget includes \$6.7 million in savings achieved through implementing recommendations contained in the Louisiana Government Efficiencies Management Support (GEMS) Final Report, including expanding Certified Treatment and Rehabilitation Programs (CTRP), Transitional Work Programs 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 State Budget includes investments of \$5.8 million associated with the expansion of Certified Treatment and Rehabilitation Programs at local jail facilities, as well as other expenditures that are necessary to realize savings achieved through cost avoidance measures as per recommendations contained in the GEMS Final Report.
- The FY 2015-2016 State Budget includes \$10 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$2,808,891 | \$2,808,891 | \$0 |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 45,126,731 | (8,136,719) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$53,263,450 | \$45,126,731 | (\$8,136,719) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$46,400,000 | \$46,400,000 | \$0 |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$40,940 | \$37,159 | (\$3,781) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$27,757,333 | \$26,771,908 | (\$985,425) |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 5,450,000 | 5,450,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$33,207,333 | \$32,221,908 | (\$985,425) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$4,911,494 | \$4,931,992 | \$20,498 |
| 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 was \$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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 44,348,479 | 3,862,544 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$40,485,935 | \$44,348,479 | \$3,862,544 |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$15,000,000 | \$15,000,000 | \$0 |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$27,834,545 | \$39,499,409 | \$11,664,864 |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 30,707,188 | (58,002,543) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$96,425,966 | \$66,075,819 | (\$30,350,147) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 budget for Louisiana Economic Development Debt Service & Project Commitments includes:
 - \$16.7 million means of financing substitution replacing Statutory Dedications from the Louisiana Mega-project Development Fund (\$6.2 million) and the Rapid Response Fund (\$10.5 million) with State General Fund for project commitments.
 - \$13.9 million increase in 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).
 - \$15.2 million reduction for project commitments including \$1.5 million in Fees and Self-generated Revenues and \$13.7 million in Statutory Dedications from the 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 27,066,198 | 6,035,200 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$21,030,998 | \$27,066,198 | \$6,035,200 |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$474,357 | \$474,357 | \$0 |
| T. O. | 0 | 0 | 0 |

20_939 — Prepaid Wireless Tele 911 Svc

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

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$6,000,000 | \$7,000,000 | \$1,000,000 |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$150,000 | \$150,000 | \$0 |
| T. O. | 0 | 0 | 0 |

20_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|------------------|
| General Fund (Direct) | \$1,572,577 | \$1,572,577 | \$0 |
| Total Interagency Transfers | 202,090 | 262,090 | 60,000 |
| 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 |
| Total | \$8,292,903 | \$9,217,903 | \$925,000 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 budget provides for \$9.22 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 11,193,819 | (954,270) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$12,148,089 | \$11,193,819 | (\$954,270) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$10,303,691 | \$0 | (\$10,303,691) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$127,039,535 | \$124,039,535 | (\$3,000,000) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 appropriation 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$98,991,772 | \$95,674,999 | (\$3,316,773) |
| 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 Appropriated 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$47,410,604 | \$47,093,228 | (\$317,376) |
| 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 |
| Total | \$47,410,604 | \$47,093,228 | (\$317,376) |
| 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
 - \$200,000 for the Louisiana Emergency Response Network 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|---------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 570,151,250 | 553,218,250 | (16,933,000) |
| Fees and Self-generated Revenues | 1,390,591,476 | 1,497,117,942 | 106,526,466 |
| Statutory Dedications | 121,000,000 | 121,000,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$2,081,742,726 | \$2,171,336,192 | \$89,593,466 |
| T. O. | 1,108 | 1,507 | 399 |

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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$1,354,554,729 | \$1,461,073,794 | \$106,519,065 |
| T. O. | 74 | 42 | (32) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated 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:
 - An 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 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|-----------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 198,637,173 | 169,953,575 | (28,683,598) |
| 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 |
| Total | \$216,431,485 | \$187,747,887 | (\$28,683,598) |
| T. O. | 39 | 37 | (2) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level is \$187.75 million, a 13.25% 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$6,885,489 | \$0 | (\$6,885,489) |
| T. O. | 20 | 0 | (20) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$6,189,096 | \$5,981,970 | (\$207,126) |
| T. O. | 39 | 39 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated 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 Equivalentents (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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$3,258,170 | \$3,180,338 | (\$77,832) |
| T. O. | 9 | 9 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$47,959,503 | \$0 | (\$47,959,503) |
| T. O. | 68 | 0 | (68) |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$34,939,671 | \$34,579,048 | (\$360,623) |
| T. O. | 72 | 72 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 appropriation is \$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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|---------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 282,934,440 | 314,926,233 | 31,991,793 |
| 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 |
| Total | \$282,959,440 | \$315,944,706 | \$32,985,266 |
| T. O. | 729 | 837 | 108 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding is \$315.94 million, an 11.66% increase from the FY 2014-2015 Existing Operating Budget (EOB).
 - The Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 837, an increase of 108 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.
 - Annualization of FY 2014-2015 BA-7s for transfers among agencies of forty-one (41) authorized Table of Organizations positions in the Department of Transportation and Development, Department of Public Safety, Department of Revenue and the Department of Revenue.
 - Transfers out twenty-one (21) authorized Table of Organizations positions to the Office of State Human Capital Management related to the Human Resources consolidation.

21_816 — Division of Administrative Law

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$7,456,367 | \$7,362,594 | (\$93,773) |
| T. O. | 55 | 55 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 9,060,756 | 9,060,756 |
| Fees and Self-generated Revenues | 0 | 439,266 | 439,266 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$0 | \$9,500,022 | \$9,500,022 |
| T. O. | 0 | 96 | 96 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding is \$9.50 million.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 96.
- 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$0 | \$24,993,755 | \$24,993,755 |
| T. O. | 0 | 317 | 317 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget level of funding is \$25.0 million in Interagency Transfers.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 317.
- 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 \$502,814 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$2,108,776 | \$1,972,078 | (\$136,698) |
| T. O. | 3 | 3 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 Appropriated Budget is \$1.97 million, a 6.48% decrease from the FY 2014-2015 Existing Operating Budget (EOB).
 - The FY 2015-2016 State General Fund level of funding is \$1.91 million, a 6.67% decrease from FY 2014-2015 EOB.
 - Authorized (Appropriated) 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$85,000,000 | \$85,000,000 | \$0 |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$34,000,000 | \$34,000,000 | \$0 |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

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

- The FY 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|---------------------|
| General Fund (Direct) | \$206,170,216 | \$285,155,251 | \$78,985,035 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 105,300,000 | 72,071,266 | (33,228,734) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$311,470,216 | \$357,226,517 | \$45,756,301 |
| 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 \$78.9 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 FY 2013-2014.
 - \$41.4 million increase to replace bond premium savings utilized in FY 2014-2015.
 - \$1.5 million increase due to bond refunding.
 - \$125 million reduction for the savings of the defeasance of debt in FY 2014-2015.
 - \$39.6 million reduction due to bond premium savings to be utilized in FY 2015-2016.
 - \$9.4 million reduction for general obligation debt service in FY 2015-2016.

22_917 — Severance Tax Dedication

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 29,124,953 | (15,575,047) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$44,700,000 | \$29,124,953 | (\$15,575,047) |
| T. O. | 0 | 0 | 0 |

22_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 30,656,499 | (17,643,501) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$48,300,000 | \$30,656,499 | (\$17,643,501) |
| T. O. | 0 | 0 | 0 |

22_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 12,289,814 | (10,186) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$12,300,000 | \$12,289,814 | (\$10,186) |
| T. O. | 0 | 0 | 0 |

22_920 — Interim Emergency Fund

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$1,758,021 | \$1,758,021 | \$0 |
| T. O. | 0 | 0 | 0 |

22_921 — Revenue Sharing - State

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$90,000,000 | \$90,000,000 | \$0 |
| T. O. | 0 | 0 | 0 |

22_922 — General Obligation Debt Service

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|---------------------|
| General Fund (Direct) | \$114,412,195 | \$193,397,230 | \$78,985,035 |
| Total Interagency Transfers | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$114,412,195 | \$193,397,230 | \$78,985,035 |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$155,338,908 | \$159,838,908 | \$4,500,000 |
| Total Interagency Transfers | 10,436,500 | 9,392,850 | (1,043,650) |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 10,222,822 | 10,371,434 | 148,612 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$175,998,230 | \$179,603,192 | \$3,604,962 |
| T. O. | 0 | 0 | 0 |

23_949 — Louisiana Judiciary

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|--------------------|
| General Fund (Direct) | \$155,338,908 | \$159,838,908 | \$4,500,000 |
| Total Interagency Transfers | 10,436,500 | 9,392,850 | (1,043,650) |
| Fees and Self-generated Revenues | 0 | 0 | 0 |
| Statutory Dedications | 10,222,822 | 10,371,434 | 148,612 |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$175,998,230 | \$179,603,192 | \$3,604,962 |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 10,000,000 | (1,063) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$108,307,938 | \$108,306,875 | (\$1,063) |
| T. O. | 0 | 0 | 0 |

24_951 — House of Representatives

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$28,998,300 | \$28,998,300 | \$0 |
| T. O. | 0 | 0 | 0 |

24_952 — Senate

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$21,764,498 | \$21,764,498 | \$0 |
| T. O. | 0 | 0 | 0 |

24_954 — Legislative Auditor

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$34,968,887 | \$34,968,887 | \$0 |
| T. O. | 0 | 0 | 0 |

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$2,886,664 | \$2,886,664 | \$0 |
| T. O. | 0 | 0 | 0 |

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 | 10,000,000 | (1,063) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Total | \$18,558,188 | \$18,557,125 | (\$1,063) |
| T. O. | 0 | 0 | 0 |

24_962 — Louisiana State Law Institute

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$1,131,401 | \$1,131,401 | \$0 |
| T. O. | 0 | 0 | 0 |

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SCHEDULE 25 - SPECIAL ACTS EXPENSE

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

Special Acts Expense

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled 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 |
| Total | \$0 | \$0 | \$0 |
| T. O. | 0 | 0 | 0 |

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SCHEDULE 26 - CAPITAL OUTLAY

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

Capital Outlay

Comparison of Budgeted to Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 417,841,541 | 27,600,012 | (390,241,529) |
| Fees and Self-generated Revenues | 112,642,000 | 156,477,000 | 43,835,000 |
| Statutory Dedications | 1,119,224,014 | 793,912,564 | (325,311,450) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 106,957,022 | 233,476,143 | 126,519,121 |
| Total | \$1,756,664,577 | \$1,211,465,719 | (\$545,198,858) |
| 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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|------------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 405,341,541 | 23,600,012 | (381,741,529) |
| Fees and Self-generated Revenues | 87,642,000 | 136,477,000 | 48,835,000 |
| Statutory Dedications | 312,074,874 | 67,671,616 | (244,403,258) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 101,957,022 | 230,976,143 | 129,019,121 |
| Total | \$907,015,437 | \$458,724,771 | (\$448,290,666) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

- The FY 2015-2016 level of funding reflects current estimates for cash appropriations.

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 Enacted

| Means of Financing & Table of Organization | Existing Operating Budget as of 12/01/14 | Enrolled FY 2015-2016 | Over/Under EOB |
|--|---|--------------------------|-----------------------|
| General Fund (Direct) | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 12,500,000 | 4,000,000 | (8,500,000) |
| Fees and Self-generated Revenues | 25,000,000 | 20,000,000 | (5,000,000) |
| Statutory Dedications | 807,149,140 | 726,240,948 | (80,908,192) |
| Interim Emergency Board | 0 | 0 | 0 |
| Federal Funds | 5,000,000 | 2,500,000 | (2,500,000) |
| Total | \$849,649,140 | \$752,740,948 | (\$96,908,192) |
| T. O. | 0 | 0 | 0 |

BUDGET HIGHLIGHTS:

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