



**STATE
BUDGET
FISCAL YEAR
2012-2013**



STATE OF LOUISIANA

BOBBY JINDAL
Governor

PAUL W. RAINWATER
Commissioner of Administration

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BOBBY JINDAL
GOVERNOR



PAUL W. RAINWATER
COMMISSIONER OF ADMINISTRATION

State of Louisiana
Division of Administration
Office of the Commissioner

October 1, 2012

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

Re: State Budget Fiscal Year 2012-2013

Dear Governor Jindal:

Pursuant to law (Louisiana Revised Statute 39:56), the Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2012-2013, which is contained herein. The presentation reflects in detail the financial plan for the Fiscal Year as to both means of financing and expenditures. This document includes the legislative budgetary actions of the 2012 Regular Session of the Legislature and the Expenditure Limit report for Fiscal Year 2012-2013.

Part one of this document contains budget highlights by functional areas reflecting the enacted Fiscal Year 2012-2013 State Expenditure Plan. The state budget reflects passage of the appropriations and revenue acts of the Legislature during the 2012 Legislative Session.

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 2012-2013, the adjusted state spending plan totals \$25,627,902,711. The total funds available for Fiscal Year 2012-2013 are \$25,632,995,336. The state budget includes \$8,280,503,258 in state general fund; and anticipated state revenue from other self-generated funds and statutory dedications, totals \$6,048,598,333. Augmenting this income will be Federal receipts estimated at \$11,303,893,745, to be used mainly for highways, education, social services, and disaster recovery. At this funding level, the June 30, 2013, State General Fund (Direct) balance would be \$5,092,625.

The Honorable Bobby Jindal
October 1, 2012
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The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 23) totals \$1,090,394,326. Projects funded from revenue bonds total an additional \$177,950,000. The bond portion of the Capital Outlay Act contains projects totaling \$2,999,395,700. Of this total, projects totaling \$2,988,940,000 are found in priorities 1-5, and those projects with no priority order total \$10,455,700.

Sincerely,

A handwritten signature in blue ink that reads "Paul W. Rainwater". The signature is fluid and cursive, with a long, sweeping underline that extends to the right.

Paul W. Rainwater
Commissioner of Administration

PWR:SR:rpf

Enclosure

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STATE BUDGET

PART ONE:

STATEWIDE SUMMARY



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COMPARATIVE STATEMENT

COMPARATIVE STATEMENT FISCAL YEARS 2010-2011 THROUGH 2012-2013 (Exclusive of Double Counts and Inclusive of Contingencies)

	ACTUAL 2010-2011 (1)	EXISTING AS OF 12-01-2011 2011-2012 (2)	APPROPRIATED 2012-2013 (3)
REVENUE			
AVAILABLE GENERAL FUND REVENUE	\$7,770,044,357	\$8,264,208,524	\$8,103,000,000
PRIOR YEAR DEFICIT	(\$107,977,368)	\$0	\$0
TRANSFER OF FUNDS (4)	55,869,938	0	116,904,310
STATE GENERAL FUND CARRYFORWARD	12,739,104	16,636,474	0
STATE GENERAL FUND CARRYFORWARD - IEB	1,076,594	0	0
OMNI BANK REFUND	3,672,909	0	0
CAPITAL OUTLAY RE-APPROPRIATION (5)	32,829,966	0	38,539,470
SELF-GENERATED REVENUE	1,560,587,300	2,134,728,846	2,235,556,779
STATUTORY DEDICATIONS	4,027,699,709	4,003,207,672	3,813,041,554
FEDERAL FUNDS	10,918,294,287	11,174,954,485	11,303,893,745
TOTAL FUNDS AVAILABLE	\$24,274,836,796	\$25,593,736,001	\$25,610,935,858
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$22,551,955,705	\$23,623,051,452	\$23,408,113,476
ANCILLARY APPROPRIATIONS	121,788,174	119,500,000	376,042,722
NON-APPROPRIATED REQUIREMENTS	489,924,931	518,025,631	441,574,344
JUDICIAL EXPENSE	141,731,972	148,360,085	162,949,765
LEGISLATIVE EXPENSE	80,348,145	92,107,712	89,491,798
SPECIAL ACTS	0	0	0
CAPITAL OUTLAY	902,883,555	1,089,774,178	1,149,730,606
TOTAL EXPENDITURES	\$24,288,632,482	\$25,590,819,058	\$25,627,902,711
FUNDS LESS EXPENDITURES	(\$13,795,686)	\$2,916,943	(\$16,966,853)
STATE GENERAL FUND DEFICIT (6)	\$0	(\$254,196,420)	\$0
EXECUTIVE ORDERS BJ 2011-25 AND JLCB APPROVAL	\$0	\$251,279,477	\$0
PREAMBLE ADJUSTMENTS (7)	\$0	\$0	\$22,059,478
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	(\$13,795,686)	\$0	\$5,092,625

- (1) The Actual FY 2010-2011 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 21, 2011, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2011-2012 reflects the Official Revenue Forecast from the March 7, 2011, meeting of the Revenue Estimating Conference (REC) for State General Fund.
- (3) The Appropriated Budget column for FY 2012-2013 reflects the Official Revenue Forecast from the April 24, 2012, meeting of the Revenue Estimating Conference for State General Fund.
- (4) For the FY 2010-2011, transfers authorized by Act 633 of the 2010 RLS. For the FY 2012-2013, transfers authorized by Act 597 of the 2012 RLS.
- (5) Act 21 of the 2011 RLS and Act 23 of the 2012 RLS State General Fund previously appropriated in various prior Capital Outlay Acts were re-appropriated for new capital outlay projects.
- (6) Actual State General Fund collections were less than official projections adopted by REC on March 7, 2011. Subsequent to the December 1, 2011 freeze date, the projected deficit in Fiscal year 2010-2011 was presented to JLCB on December 16, 2011, per R.S. 39:75. The deficit included the prior year deficit of (\$13,795,686), a decrease in revenue of (\$197,700,000) based on projections adopted by REC on December 14, 2011, and increased expenditures for the Minimum Foundation Program of (\$42,700,734). After the Fiscal Year 2011-2012 excess of \$2,916,943 is included, the deficit totaled \$251,279,477. The Governor issued an Executive Order and JLCB approved a plan calling for an adjustment to appropriated SGF expenditures and fund transfers in Fiscal Year 2011-2012 to balance the fiscal status statement. Also in accordance with R.S. 39:75, the certified deficit for Fiscal Year 2010-2011 was recognized by JLCB on January 20, 2012, as being (\$13,795,686).
- (7) For the FY 2012-2013, authorized by ACT 13 of the 2012 RLS includes a \$10.2 million OGB premium rate adjustment.

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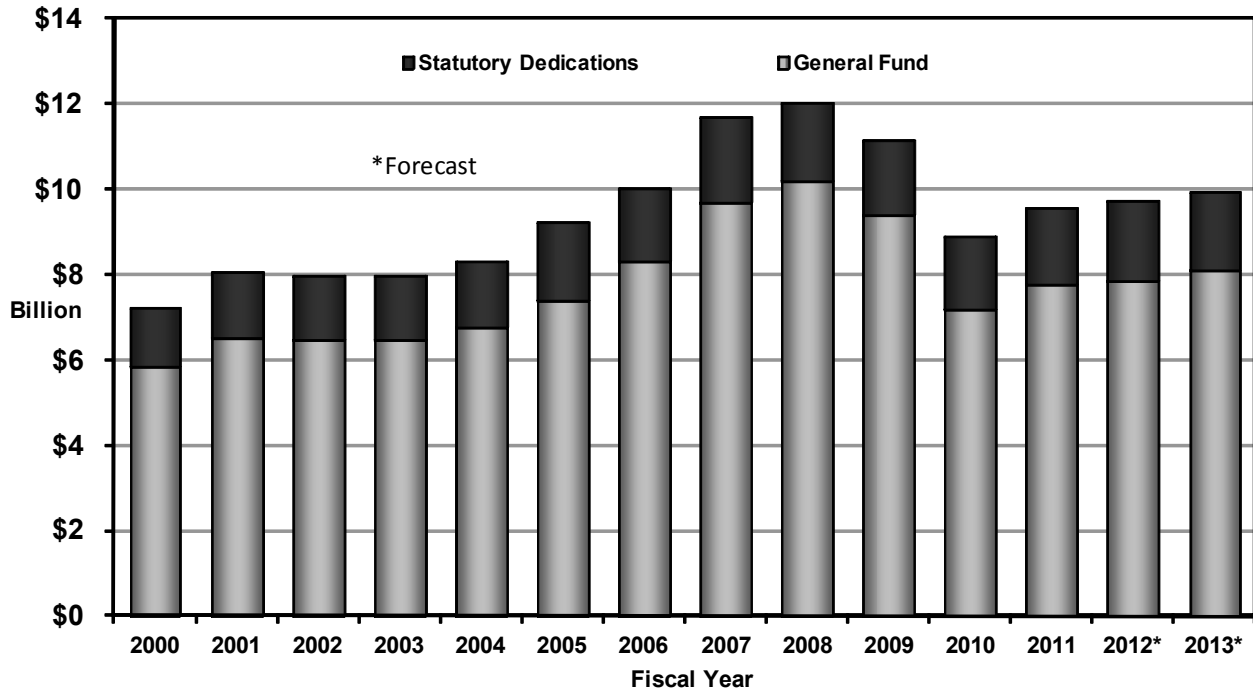


ECONOMIC OUTLOOK

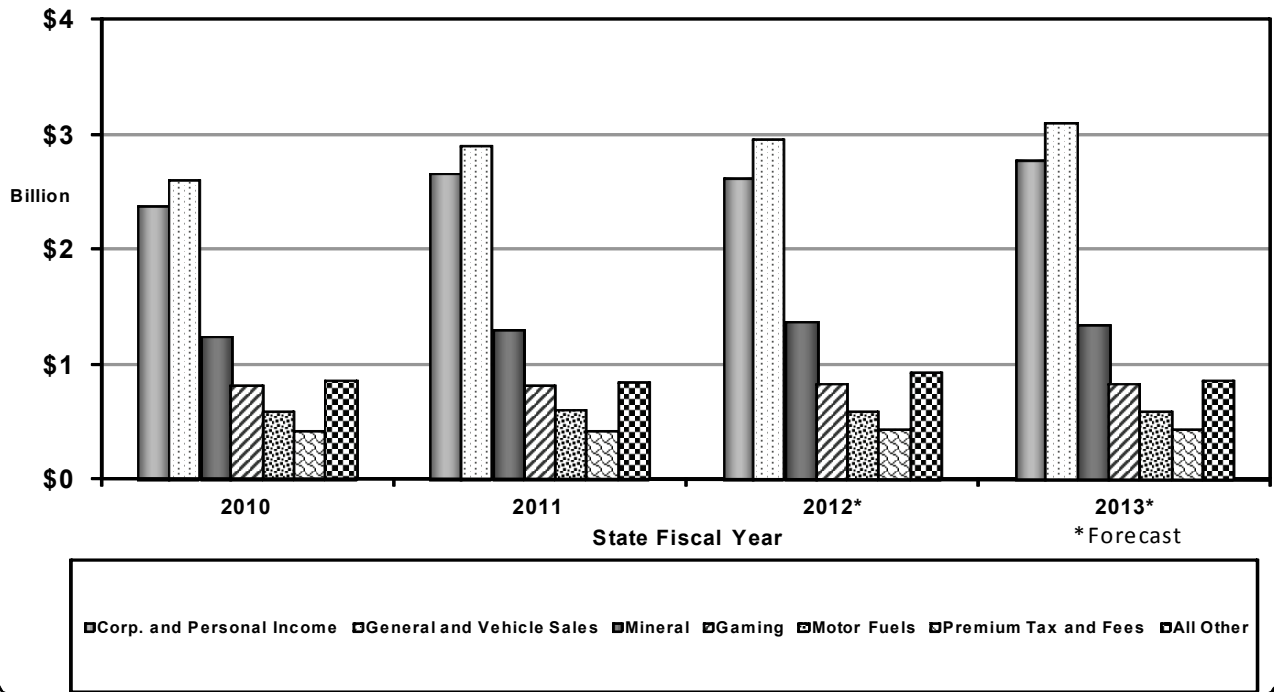
LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Macroeconomic Assumptions					
Population (Thousand)	4,469.0	4,526.6	4,566.2	4,584.7	4,600.8
<i>% Change</i>	1.0%	1.3%	0.9%	0.4%	0.4%
Louisiana Non-Agricultural Employment (Thousand)	1,925.6	1,885.1	1,891.0	1,928.8	1,966.9
<i>% Change</i>	-0.3%	-2.1%	0.3%	2.0%	2.0%
National Non-Agricultural Employment (Million)	133.9	129.7	130.5	132.3	134.0
<i>% Change</i>	-2.8%	-3.2%	0.7%	1.4%	1.3%
Louisiana Wages and Salaries (\$ Billion)	83.9	82.6	85.4	88.3	93.0
<i>% Change</i>	2.9%	-1.5%	3.4%	3.4%	5.4%
National Wages and Salaries (\$ Billion)	6,401.7	6,306.0	6,531.7	6,782.8	7,104.4
<i>% Change</i>	-1.9%	-1.5%	3.6%	3.8%	4.7%
Inflation (Personal Consumption Deflator - Year 2005 = 100)	108.9	110.4	112.3	115.0	116.9
<i>% Change</i>	1.5%	1.3%	1.8%	2.4%	1.6%
Annual Change in U.S. Real Gross Domestic Product	-3.4%	0.3%	2.6%	1.8%	2.3%
Mineral-Related Assumptions					
Severance Crude Oil Price (\$/barrel)	78.58	68.37	85.73	96.65	102.14
<i>% Change</i>	-6.3%	-13.0%	25.4%	12.7%	5.7%
Oil Production (Million Barrels)	69.6	68.8	69.7	70.1	67.0
<i>% Change</i>	-9.8%	-1.1%	1.3%	0.6%	-4.4%
Henry Hub Natural Gas Price (\$/mmbtu)	6.44	4.34	4.34	3.36	3.16
<i>% Change</i>	-22.2%	-32.7%	0.1%	-22.6%	-6.0%
Natural Gas Severance Rate (¢/MCF)	28.8	33.1	16.4	16.4	14.8
Natural Gas Production (Million MCF)	1,430.4	1,887.4	2,680.0	3,071.6	2,957.4
<i>% Change</i>	4.1%	31.9%	42.0%	14.6%	-3.7%

TAXES, LICENSES, & FEES



TAXES, LICENSES, & FEES Major Revenue Sources



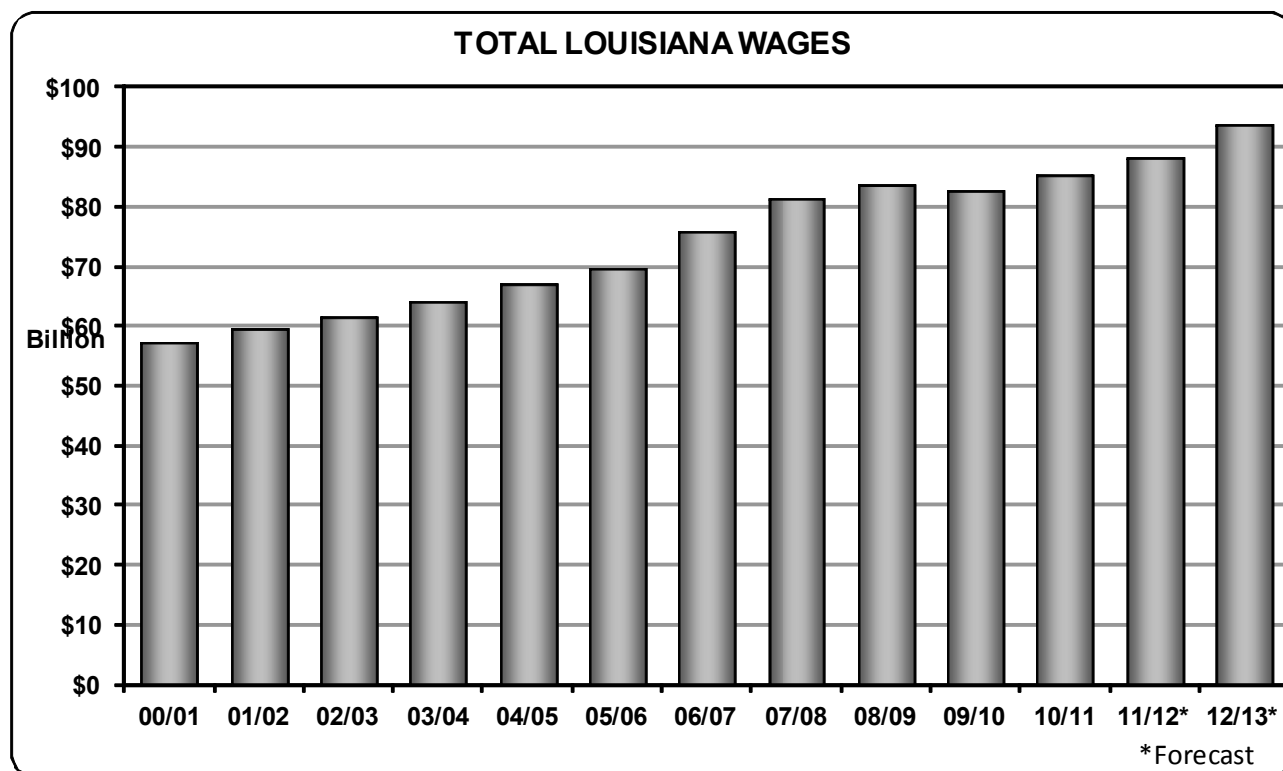
Louisiana Employment and Wages

Over the fiscal years in the aftermath of Katrina, Louisiana non-farm employment had been steadily rising, in tune with national economic activity. However, the financial crisis from late 2008 and its subsequent recession put a stop to such increases. For FY2009/10 non-farm employment fell by about 2%, with very modest recovery (+0.3%) in FY2010/11. For FY2011/12 and FY2012/13 the recoveries expected are also fairly modest (2% each fiscal year respectively).

Louisiana nominal wages grew annually by 2.8% in FY 2008/09, but fell by 1.5% in FY2009/10 and recovered 3.4% in FY2010/11. For FY2011/12 and FY2012/13 the growth in nominal wages is anticipated to be 3.4% and 6.2%, respectively.

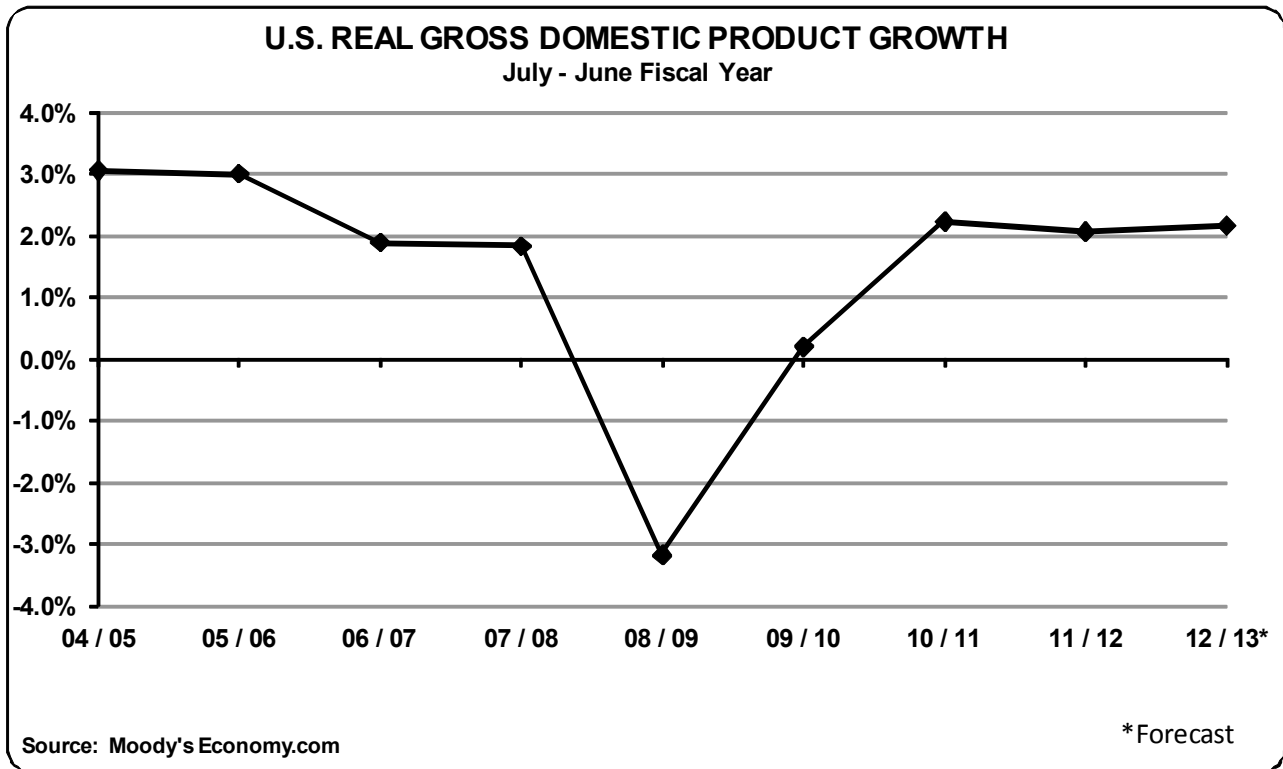
Louisiana Employment (Thousands, SA)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12 forecast	FY 2012/13 forecast
Statewide Non-farm Employment	1,926	1,885	1,891	1,929	1,967
Goods Producing	337	314	313	329	340
Natural Resources & Mining	54	51	52	55	57
Construction	134	124	122	122	122
Total Manufacturing	148	139	138	140	144
Service Providing	1,589	1,573	1,580	1,606	1,630
Trade, Transportation & Utilities	378	366	371	377	383
Information	26	25	24	24	25
Financial Activities	93	92	94	97	101
Professional & Business Services	200	191	195	200	204
Education & Health Services	261	269	274	288	293
Leisure & Hospitality	195	193	197	203	212
Other Services (except Public Administration)	67	66	64	63	64
Total Government	368	370	360	361	362

Source: Moody's Economy.com



U.S. Real Gross Domestic Product

The following is based upon the Moody's Economy.com data and forecast. The year 2009 is one of the worst years for the U.S. economy after World War II. The recession, which began late 2007, continued throughout 2008 and 2009. The National Bureau of Economic Research (NBER) Business Cycle Dating Committee has declared that the recession ended in the summer of 2009. U.S. real GDP fell by 3.4% during FY2008/09, and close to 8 million jobs were lost since the economic downturn started. The national unemployment rate is now at about 8.2% and is widely expected remain at that level for a protracted period of time before it recedes. During FY2009/10 U.S. real GDP remained flat, growing at a pace of 0.3%. Fiscal year FY2010/11 presented a modest growth of 2.6%, and projections by Moody's Economy.com indicate that for FY2011/12 and FY2012/13 the U.S. economy may grow at a relatively slow pace, by 1.8% and 2.3% each fiscal year respectively.



Revenue Summary - Fiscal Year 2010/11

As the U.S. economy entered into a recession late 2007, economic activity slowed down in Louisiana as well, and with it tax revenue collection. During FY2009/10 Taxes, Licenses and Fees collections fell by 20% and State General Fund revenue shrank by about 23.6%. However, the following fiscal year, FY2010/11, saw a modest recovery in the tax collections. Taxes, Licenses and Fees collections increased by 7.2%, and the State General Fund by 8.3%.

	FY 2010/11 Actual (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	9,563.3	644.6	7.2
Statutory Dedications	1,793.3	49.2	2.8
State General Fund	7,770.0	595.3	8.3

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 or Equal to \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
General Sales Tax	247.5	10.5
Individual Income Tax	192.6	8.7
Corporate Franchise & Income Tax	87.5	50.1
Royalties	81.2	19.4
Vehicle Sales Tax	46.1	18.7
Gasoline & Special Fuels	19.5	3.3
Various Agency Receipts	19.0	32.0

The highest percentage increase was in the Royalties, due to the high oil prices. Corporate collections rose significantly percentage-wise, because the collection the previous fiscal year was so low. The sales taxes (General and Motor) saw a healthy increase of 10.5% and 18.7%, indicating an increase in demand.

The next table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during FY2010/11:

Annual Revenue Decreases Greater or Equal to \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Interest Earnings (SGF)	-47.9	-30.5
Severance Tax	-18.4	-2.4

The most important item with a significant reduction is the Severance Tax collection. This tax is not collecting as much due to a shift in production in natural gas from taxed to exempted production (Haynesville shale), and current collections are basically sustained by oil production (which are in secular decline).

Revenue Summary - Fiscal Year 2011/12

The Revenue Estimating Conference met on April 24, 2012 and adopted a forecast for fiscal year FY2011/12 that projected an amount for Taxes, Licenses and Fees of \$9,732.2 million; this was a reduction of about \$193.8 million compared to the official forecast of the REC meeting in December 2011. However, it still represents an increase of about \$169 million (1.8% increase) compared to the actual collection of the previous fiscal year, FY11.

	FY 2011/12 (Estimated) (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	9,732.2	168.8	1.8
Statutory Dedications	1,870.5	77.3	4.3
State General Fund	7,861.6	91.6	1.2

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 or Equal to \$20 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Royalties	101.0	20.2
Individual Income Tax	81.2	3.4
Tobacco Settlement	77.4	130.7
General Sales Tax	29.3	1.1
Vehicle Sales Tax	23.8	8.1

As the economy slowly recovers, it is projected that tax revenue will see a recovery as well. The strength of such recovery is yet to be seen. The biggest increases (in dollar terms) are projected to be in the two most important taxes of the state, the Individual Income Tax and the General Sales Tax. Both are expected to increase in collections, because of the expected recovery in economic activity. Royalties see a sizeable jump because of higher oil prices.

The following table ranks the revenue sources with the largest projected annual percentage declines during Fiscal Year 2011/12:

Annual Revenue Decreases Greater or Equal to \$20 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Corporate Franchise & Income Tax	-121.3	-46.2
Various Agency Receipts	-26.4	-33.8
Gasoline & Special Fuels	-25.3	-4.2

During Fiscal Year 2011/12 corporate collections have shown to be a disappointing revenue stream. This levy was one of the major causes of the reduction in the official forecast adopted in April 2012.

The following table ranks the revenue sources with the largest projected annual percentage declines during FY2011/12:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Severance Tax	-94.7	-12.5
Various Agency Receipts	-26.4	-33.8
Gasoline & Special Fuels	-19.9	-3.3

Severance tax collections have been falling, as noted above, because production volumes of oil and natural gas in the taxed areas have been falling over the last few years.

Revenue Summary - Fiscal Year 2012/13

The REC meeting in April 2012 also revised the forecast for FY2012/13. It projects a moderate increase in the state general fund for the fiscal year (3.1%), compared to the projection for the previous fiscal year. The modest increase can be explained by a slow, but steady increase in economic activity over the coming year.

	FY 2012/13 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	9,957.8	225.6	2.3
Statutory Dedications	1,854.8	15.8	-0.8
State General Fund	8,103.0	241.4	3.1

The following table shows revenue sources that are projected to increase by \$10 million or more during Fiscal Year 2012/13:

Annual Revenue Increases Greater or Equal to \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	141.0	5.7
General Sales Tax	128.1	4.9
Vehicle Sales Tax	16.0	5.1
Corporate Franchise & Income Tax	14.9	10.6
Severance Tax	14.0	1.8
Gasoline & Special Fuels	10.0	1.7

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

The following table ranks the revenue sources with the largest projected annual percentage declines and a \$10 million or more estimated decrease during Fiscal Year 2012/13:

Annual Revenue Decreases Greater or Equal to \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Tobacco Settlement	-39.4	-28.9
Royalties	-30.5	-5.1
Various Agency Receipts	-10.5	-20.4

REVENUE LOSS SUMMARY

Tax type (Listed in order of magnitude by FYE 6-11)	FYE 6-09	FYE 6-10	FYE 6-11	FYE 6-12 (projected)	FYE 6-13 (projected)
Income tax - corporation (Note 2)	\$1,296,329,738	\$1,314,871,880	\$1,459,098,421	\$1,488,145,000	\$1,517,908,000
Sales tax (Note 2)	\$1,284,143,000	\$1,168,663,244	\$1,391,616,707	\$1,415,459,882	\$1,444,150,029
Income tax - individual	\$989,923,868	\$1,074,086,944	\$1,129,817,215	\$1,159,687,000	\$1,181,774,000
Natural Resources - severance (Note 2)	\$225,514,000	\$425,444,000	\$431,575,500	\$444,668,000	\$448,462,280
Tax incentives and exemption contracts (Note 3)	\$289,797,404	\$419,298,314	\$398,882,929	No data	No data
Petroleum products tax	\$11,039,300	\$10,889,800	\$10,905,450	\$11,415,000	\$11,415,000
Tobacco tax (Note 2)	\$8,898,513	\$7,873,365	\$8,458,095	\$8,475,000	\$8,475,000
Corporation franchise tax	\$881,614	\$1,595,642	\$7,506,496	\$7,657,000	\$7,810,000
Public utilities and carriers taxes (Note 1)	\$2,337,000	\$2,212,600	\$2,693,400	\$2,700,000	\$2,700,000
Liquors - alcoholic beverage taxes	\$1,489,800	\$1,493,600	\$1,468,900	\$1,475,000	\$1,475,000
Inheritance tax	\$324,000	\$154,000	\$80,000	\$20,000	\$10,000
Gift tax	\$449,000	\$45,000	\$26,000	\$0	\$0
Telecommunications tax (Note 1)	\$22,100	\$22,500	\$19,800	\$20,000	\$20,000
Hazardous waste disposal tax (Note 1)	\$17,500	\$15,500	\$17,000	\$20,000	\$20,000
Total tax revenue loss	\$4,111,166,838	\$4,426,666,389	\$4,842,165,913	\$4,539,741,882	\$4,624,219,309

Notes:

1 Included on the miscellaneous tax table.

2 Amounts for FYE 6-09 and 6-10 have been revised in order to reflect the revenue losses obtained from more reliable sources.

3 Amount for FYE 6-10 has been revised in order to reflect the revenue losses obtained from more reliable sources.

The "Revenue Loss Summary" is published by the Department of Revenue in the Tax Exemption Budget 2011-2012, and included in the State Budget per R. S. 39:56D.

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

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STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

Total State General Fund Official Revenue Estimate - (REC of 04/24/2012)	\$8,103,000,000
Act 597 of 2012 Funds Bill at Appropriated	\$116,904,310
Act 23 of 2012 use of Capital Outlay	\$38,539,470
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$8,258,443,780

EXPENDITURES:

General Operating Appropriations - Act 13	\$7,731,909,922
Ancillary Operating Appropriations - Act 43	\$0
Non-Appropriated Requirements	\$330,074,344
Judicial Operating Appropriations - Act 63	\$142,862,434
Legislative Operating Appropriations - Act 73	\$69,263,933
Capital Outlay Appropriations - Act 23	\$1,300,000
TOTAL STATE GENERAL FUND EXPENDITURES	\$8,275,410,633

Excess (Deficiency) Revenues to Expenditures **(\$16,966,853)**

OGB Premium Rate Adjustment **\$10,280,636**

Act 13 Preamble Adjustment **\$11,778,842**

Excess (Deficiency) Revenues to Expenditures **\$5,092,625**

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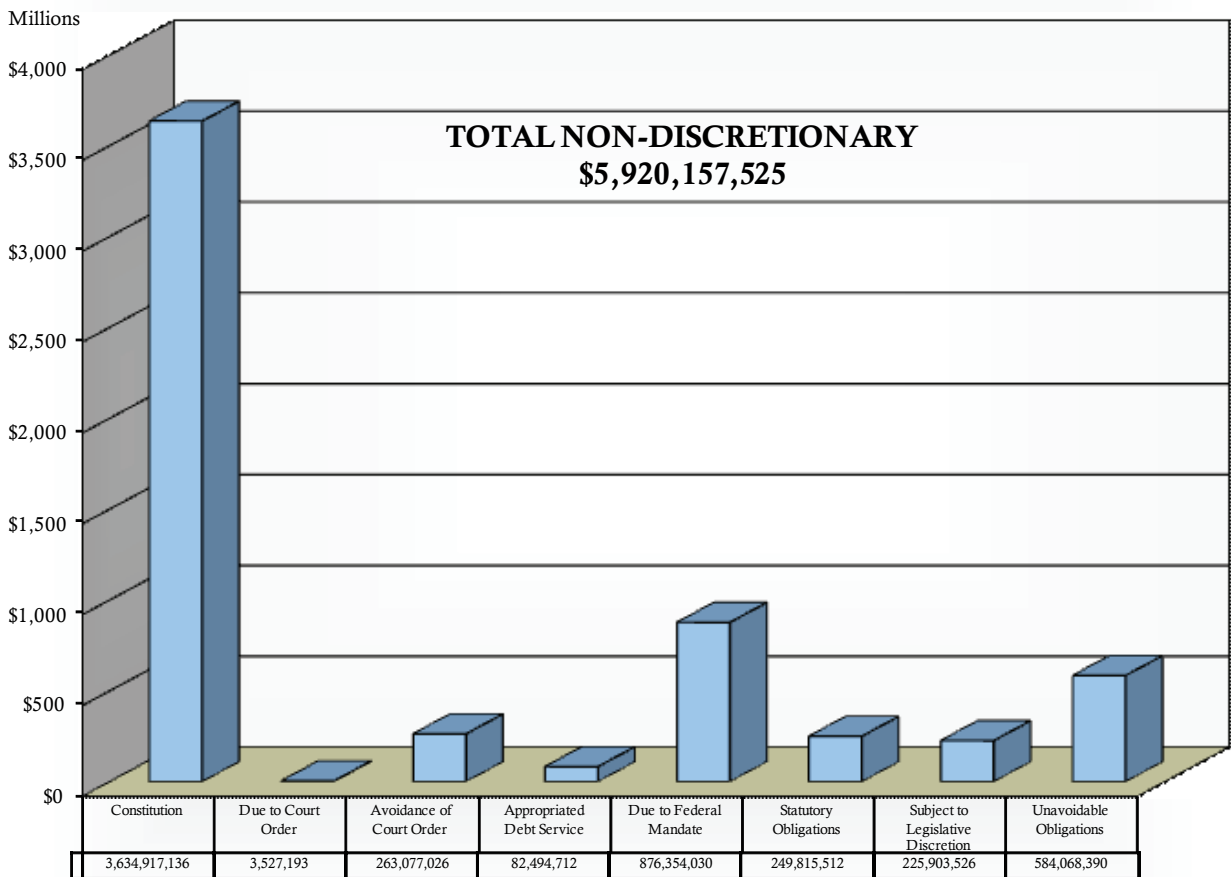


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

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.

NON-DISCRETIONARY STATE GENERAL FUND EXPENDITURES BY CATEGORY FOR FISCAL YEAR 2012-2013



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

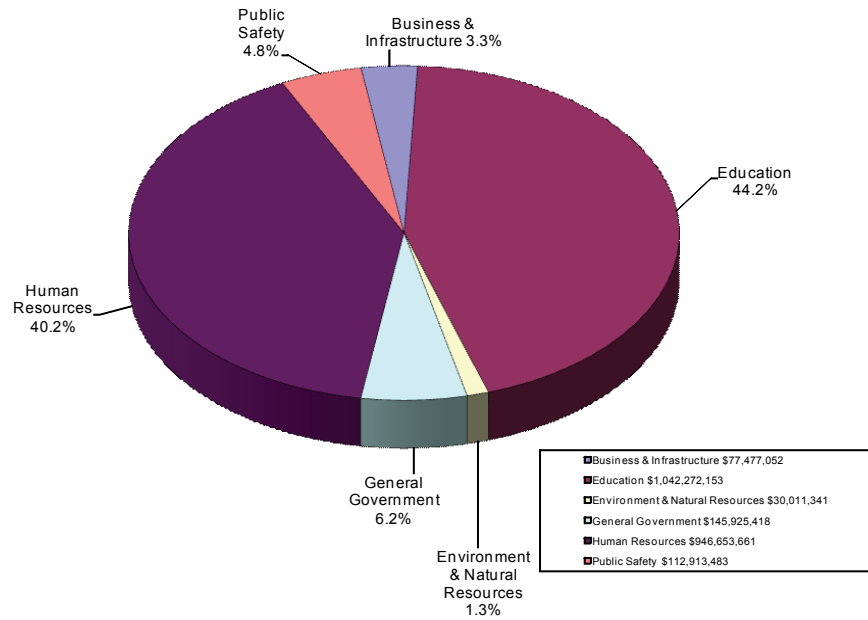
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

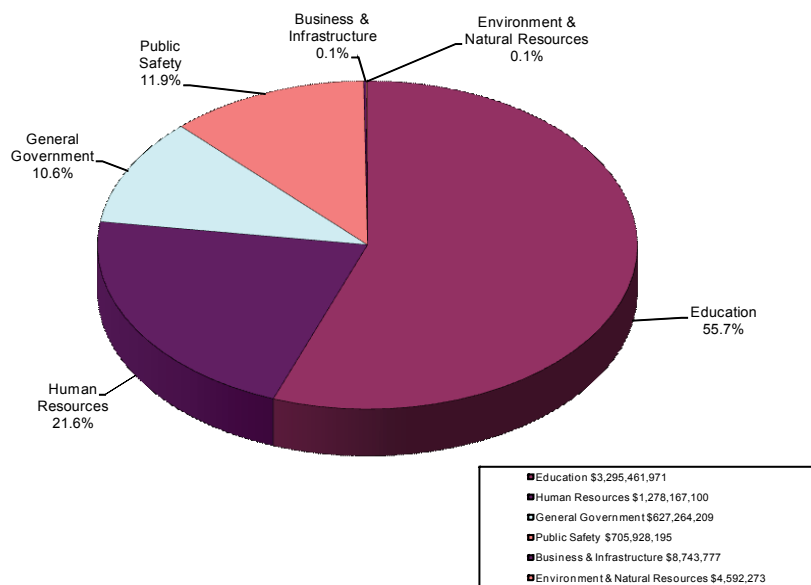
Needed for Unavoidable Obligations

- 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

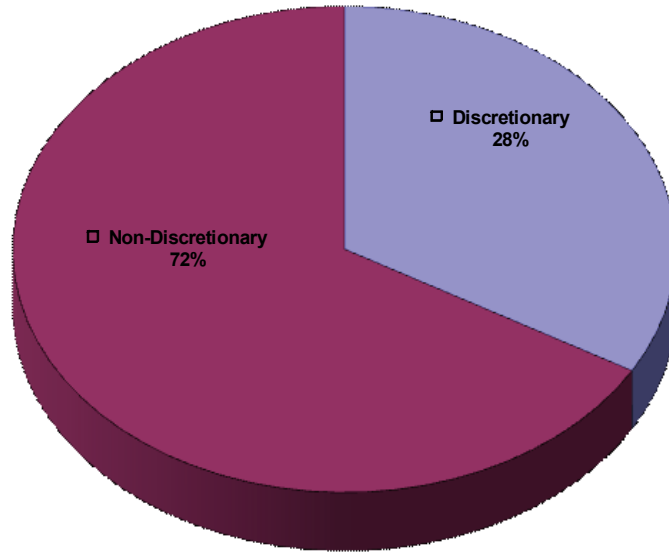
**Fiscal Year 2012-2013 Appropriated Discretionary
State General Fund Expenditures by Functional Area
(Total \$2,355,253,108)**



**Fiscal Year 2012-2013 Appropriated Non-Discretionary
State General Fund Expenditures by Functional Area
(Total \$5,920,157,525)**



**DISCRETIONARY/NON-DISCRETIONARY STATE GENERAL FUND
EXPENDITURES FISCAL YEAR 2012-2013
(Excluding Double Counts and Contingencies)**



Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$3,854,281,198	\$21,622,469	\$3,875,903,667
Veterans	\$56,757,933	\$699,831	\$57,457,764
State	\$43,721,695	\$28,629,231	\$72,350,926
Justice	\$53,553,929	\$4,458,530	\$58,012,459
Lt. Governor	\$7,217,162	\$250,172	\$7,467,334
Treasury	\$11,924,828	\$329,551	\$12,254,379
Public Service	\$7,957,517	\$1,338,335	\$9,295,852
Agriculture & Forestry	\$57,674,351	\$16,806,297	\$74,480,648
Insurance	\$29,250,612	\$1,895,759	\$31,146,371
Economic Development	\$42,992,876	\$4,441,076	\$47,433,952
Culture, Rec. & Tourism	\$86,795,484	\$3,250,876	\$90,046,360
Trans. & Development	\$521,411,180	\$29,015,926	\$550,427,106
Corrections	\$77,071,109	\$386,443,444	\$463,514,553
Public Safety	\$420,584,466	\$17,778,869	\$438,363,335
Youth Services	\$117,799,937	\$3,347,771	\$121,147,708
Health & Hospitals	\$4,246,674,353	\$4,671,602,683	\$8,918,277,036
Children & Family Services	\$332,619,160	\$473,120,931	\$805,740,091
Natural Resources	\$168,594,585	\$4,727,139	\$173,321,724
Revenue	\$86,250,375	\$9,173,355	\$95,423,730
Environmental Quality	\$115,516,087	\$10,792,065	\$126,308,152
Workforce Commission	\$270,038,395	\$9,657,149	\$279,695,544
Wildlife & Fisheries	\$198,870,995	\$4,646,667	\$203,517,662
Civil Service	\$23,445,120	\$1,955,249	\$25,400,369
Retirement Systems	\$0	\$0	\$0
Higher Education	\$2,811,821,061	\$99,681,275	\$2,911,502,336
Other Education	\$90,728,256	\$2,259,921	\$92,988,177
Dept. of Education	\$1,899,881,804	\$3,444,528,368	\$5,344,410,172
Health Care Services Div.	\$775,482,319	\$50,037,801	\$825,520,120
Other Requirements	\$274,309,517	\$483,120,093	\$757,429,610
Ancillary	\$1,648,589,533	\$40,460,108	\$1,689,049,641
Non-Appropriated	\$0	\$441,574,344	\$441,574,344
Judicial App. Bill	\$0	\$162,949,765	\$162,949,765
Leg. App. Bill	\$0	\$103,845,223	\$103,845,223
Special Acts	\$0	\$0	\$0
Capital Outlay	\$1,149,730,606	\$0	\$1,149,730,606
Total State	\$19,481,546,443	\$10,534,440,273	\$30,015,986,716

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FY13 RECOMMENDATION BY AGENCY AND MEANS OF FINANCING

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
01_100	Executive Office	\$7,183,839	\$2,632,811	\$2,597,382	\$202,392	\$0	\$1,158,419	\$13,774,843
01_101	Office of Indian Affairs	0	0	7,200	1,281,329	0	0	1,288,529
01_102	Office of Inspector General	1,823,310	0	0	0	0	5,330	1,828,640
01_103	Mental Health Advocacy Service	2,404,427	174,555	0	331,431	0	0	2,910,413
01_106	Louisiana Tax Commission	3,103,261	0	0	745,267	0	0	3,848,528
01_107	Division of Administration	63,909,007	329,565,546	32,845,804	1,240,000	0	1,551,930,671	1,979,491,028
01_109	Office of Coastal Protection and Restoration	0	94,453,513	370,000	177,125,028	0	400,000	272,348,541
01_111	Office of Homeland Security & Emergency Prep	5,252,240	7,666,582	297,046	9,229,130	0	1,273,144,615	1,295,589,613
01_112	Department of Military Affairs	35,875,243	2,312,791	4,240,458	50,000	0	35,678,457	78,156,949
01_116	Louisiana Public Defender Board	0	31,791	25,000	33,254,344	0	0	33,311,135
01_124	Louisiana Stadium and Exposition District	0	11,321,670	63,529,235	13,350,000	0	0	88,200,905
01_126	Board of Tax Appeals	550,335	0	20,500	0	0	0	570,835
01_129	Louisiana Commission on Law Enforcement	4,223,185	0	150,000	6,633,377	0	25,083,035	36,089,597
01_133	Office of Elderly Affairs	20,819,717	37,500	39,420	0	0	22,384,145	43,280,782
01_254	Louisiana State Racing Commission	0	0	4,547,343	7,733,699	0	0	12,281,042
01_255	Office of Financial Institutions	0	0	12,932,287	0	0	0	12,932,287
Executive Department		\$145,144,564	\$448,196,759	\$121,601,675	\$251,175,997	\$0	\$2,909,784,672	\$3,875,903,667
03_130	Department of Veterans Affairs	\$5,613,948	\$395,131	\$921,939	\$300,000	\$0	\$908,501	\$8,139,519
03_131	Louisiana War Veterans Home	0	0	2,639,570	0	0	6,988,555	9,628,125
03_132	Northeast Louisiana War Veterans Home	0	51,000	2,997,499	0	0	6,768,562	9,817,061
03_134	Southwest Louisiana War Veterans Home	0	0	2,873,066	0	0	6,680,983	9,554,049
03_135	Northwest Louisiana War Veterans Home	0	0	2,725,736	0	0	6,949,108	9,674,844
03_136	Southeast Louisiana War Veterans Home	0	1,018,829	3,395,410	0	0	6,229,927	10,644,166
Department of Veterans Affairs		\$5,613,948	\$1,464,960	\$15,553,220	\$300,000	\$0	\$34,525,636	\$57,457,764
04_139	Secretary of State	\$45,432,232	\$384,870	\$19,495,746	\$7,038,078	\$0	\$0	\$72,350,926
Secretary of State		\$45,432,232	\$384,870	\$19,495,746	\$7,038,078	\$0	\$0	\$72,350,926
04_141	Office of the Attorney General	\$12,055,587	\$20,774,522	\$7,149,758	\$11,962,110	\$0	\$6,070,482	\$58,012,459
Office of the Attorney General		\$12,055,587	\$20,774,522	\$7,149,758	\$11,962,110	\$0	\$6,070,482	\$58,012,459
04_146	Lieutenant Governor	\$1,467,723	\$465,356	\$25,000	\$0	\$0	\$5,509,255	\$7,467,334
Lieutenant Governor		\$1,467,723	\$465,356	\$25,000	\$0	\$0	\$5,509,255	\$7,467,334
04_147	State Treasurer	\$0	\$1,628,452	\$8,354,510	\$2,271,417	\$0	\$0	\$12,254,379
State Treasurer		\$0	\$1,628,452	\$8,354,510	\$2,271,417	\$0	\$0	\$12,254,379
04_158	Public Service Commission	\$0	\$0	\$0	\$9,295,852	\$0	\$0	\$9,295,852
Public Service Commission		\$0	\$0	\$0	\$9,295,852	\$0	\$0	\$9,295,852

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
04_160	Agriculture and Forestry	\$26,847,582	\$1,200,445	\$6,742,470	\$31,973,333	\$0	\$7,716,818	\$74,480,648
Agriculture and Forestry		\$26,847,582	\$1,200,445	\$6,742,470	\$31,973,333	\$0	\$7,716,818	\$74,480,648
04_165	Commissioner of Insurance	\$0	\$0	\$28,941,559	\$1,325,000	\$0	\$879,812	\$31,146,371
Commissioner of Insurance		\$0	\$0	\$28,941,559	\$1,325,000	\$0	\$879,812	\$31,146,371
05_251	Office of the Secretary	\$4,050,308	\$0	\$604,509	\$11,544,287	\$0	\$0	\$16,199,104
05_252	Office of Business Development	9,508,889	398,231	2,444,361	14,493,917	0	4,389,450	31,234,848
Department of Economic Development		\$13,559,197	\$398,231	\$3,048,870	\$26,038,204	\$0	\$4,389,450	\$47,433,952
06_261	Office of the Secretary	\$3,681,174	\$479,650	\$0	\$0	\$0	\$0	\$4,160,824
06_262	Office of the State Library of Louisiana	4,625,245	100,000	90,000	0	0	4,366,570	9,181,815
06_263	Office of State Museum	6,252,324	677,786	354,454	0	0	0	7,284,564
06_264	Office of State Parks	20,714,097	157,825	1,180,531	8,812,274	0	1,371,487	32,236,214
06_265	Office of Cultural Development	2,200,463	2,607,000	124,000	40,000	0	2,059,575	7,031,038
06_267	Office of Tourism	0	43,216	29,913,529	47,500	0	147,660	30,151,905
Department of Culture Recreation and Tourism		\$37,473,303	\$4,065,477	\$31,662,514	\$8,899,774	\$0	\$7,945,292	\$90,046,360
07_273	Administration	\$0	\$0	\$70,904	\$46,495,495	\$0	\$0	\$46,566,399
07_275	Public Works and Intermodal Transportation	0	0	0	0	0	0	0
07_276	Engineering and Operations	100,000	9,871,386	40,968,456	426,159,454	0	26,761,411	503,860,707
Department of Transportation and Development		\$100,000	\$9,871,386	\$41,039,360	\$472,654,949	\$0	\$26,761,411	\$550,427,106
08_400	Corrections - Administration	\$33,776,745	\$1,926,617	\$565,136	\$0	\$0	\$1,480,697	\$37,749,195
08_401	C. Paul Phelps Correctional Center	18,213,460	51,001	1,239,839	0	0	0	19,504,300
08_402	Louisiana State Penitentiary	112,883,178	172,500	6,691,998	0	0	0	119,747,676
08_405	Avoyelles Correctional Center	24,042,104	386,000	1,392,789	0	0	0	25,820,893
08_406	Louisiana Correctional Institute for Women	19,260,810	51,001	1,423,180	0	0	0	20,734,991
08_407	Winn Correctional Center	17,250,420	51,001	124,782	0	0	0	17,426,203
08_408	Allen Correctional Center	17,231,687	51,001	112,583	0	0	0	17,395,271
08_409	Dixon Correctional Institute	34,221,623	1,621,588	2,171,503	0	0	0	38,014,714
08_412	J. Levy Dabadie Correctional Center	0	0	0	0	0	0	0
08_413	Elayn Hunt Correctional Center	51,309,738	216,184	2,541,072	0	0	0	54,066,994
08_414	David Wade Correctional Center	25,798,789	153,003	2,165,084	0	0	0	28,116,876
08_416	B.B. Sixty Rayburn Correctional Center	21,509,876	102,002	1,492,696	0	0	0	23,104,574
08_415	Adult Probation and Parole	44,289,537	0	17,489,329	54,000	0	0	61,832,866
Corrections Services		\$419,787,967	\$4,781,898	\$37,409,991	\$54,000	\$0	\$1,480,697	\$463,514,553
08_418	Office of Management and Finance	\$0	\$7,060,684	\$19,592,663	\$6,527,143	\$0	\$0	\$33,180,490
08_419	Office of State Police	0	32,419,999	68,270,933	188,126,751	0	10,332,081	299,149,764
08_420	Office of Motor Vehicles	100,000	325,000	43,040,202	4,350,154	0	942,634	48,757,990
08_421	Office of Legal Affairs	0	0	4,498,019	0	0	0	4,498,019
08_422	Office of State Fire Marshal	0	2,551,000	2,894,924	17,188,876	0	90,600	22,725,400
08_423	Louisiana Gaming Control Board	0	0	0	922,465	0	0	922,465

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
08_424	Liquefied Petroleum Gas Commission	0	0	0	1,069,727	0	0	1,069,727
08_425	Louisiana Highway Safety Commission	0	2,253,350	500,225	0	0	25,305,905	28,059,480
Public Safety Services		\$100,000	\$44,610,033	\$138,796,966	\$218,185,116	\$0	\$36,671,220	\$438,363,335
08_403	Office of Juvenile Justice	\$100,190,724	\$18,833,660	\$959,528	\$272,000	\$0	\$891,796	\$121,147,708
Youth Services		\$100,190,724	\$18,833,660	\$959,528	\$272,000	\$0	\$891,796	\$121,147,708
09_300	Jefferson Parish Human Services Authority	\$15,634,853	\$6,001,315	\$4,360,687	\$0	\$0	\$0	\$25,996,855
09_301	Florida Parishes Human Services Authority	10,255,362	6,798,558	3,036,181	0	0	23,100	20,113,201
09_302	Capital Area Human Services District	18,803,290	10,139,963	3,207,781	0	0	72,000	32,223,034
09_303	Developmental Disabilities Council	383,364	0	0	0	0	1,594,432	1,977,796
09_304	Metropolitan Human Services District	22,696,482	6,792,758	2,241,030	0	0	1,355,052	33,085,322
09_305	Medical Vendor Administration	86,739,505	15,075,493	739,641	3,234,014	0	226,620,853	332,409,506
09_306	Medical Vendor Payments	1,439,759,814	88,278,004	108,787,697	498,076,598	0	5,289,411,066	7,424,313,179
09_307	Office of the Secretary	52,606,540	28,955,834	3,226,820	7,548,994	0	13,644,579	105,982,767
09_309	South Central Louisiana Human Services Authority	15,743,962	6,612,403	2,050,407	0	0	186,292	24,593,064
09_320	Office of Aging and Adult Services	12,497,447	37,311,521	1,100,439	3,045,812	0	573,784	54,529,003
09_324	Louisiana Emergency Response Network Board	2,933,373	0	0	0	0	0	2,933,373
09_325	Acadiana Area Human Services District	0	20,805,218	0	0	0	0	20,805,218
09_326	Office of Public Health	34,840,392	23,166,988	25,239,561	6,960,152	0	243,841,368	334,048,461
09_330	Office of Behavioral Health	148,677,730	90,713,892	32,993,896	5,655,827	0	37,996,070	316,037,415
09_340	Office for Citizens w/ Developmental Disabilities	38,414,345	134,190,266	9,861,681	0	0	6,762,550	189,228,842
Department of Health and Hospitals		\$1,899,986,459	\$474,842,213	\$196,845,821	\$524,521,397	\$0	\$5,822,081,146	\$8,918,277,036
10_360	Office of Children and Family Services	\$161,234,764	\$5,150,189	\$16,945,798	\$2,123,398	\$0	\$620,285,942	\$805,740,091
Department of Children and Family Services		\$161,234,764	\$5,150,189	\$16,945,798	\$2,123,398	\$0	\$620,285,942	\$805,740,091
11_431	Office of the Secretary	\$2,507,804	\$9,862,080	\$285,875	\$5,589,053	\$0	\$30,928,041	\$49,172,853
11_432	Office of Conservation	1,982,905	4,004,288	20,000	12,732,027	0	1,752,796	20,492,016
11_434	Office of Mineral Resources	1,192,746	90,000	20,000	10,925,875	0	131,034	12,359,655
11_435	Office of Coastal Management	0	3,796,797	20,000	1,273,423	0	86,206,980	91,297,200
Department of Natural Resources		\$5,683,455	\$17,753,165	\$345,875	\$30,520,378	\$0	\$119,018,851	\$173,321,724
12_440	Office of Revenue	\$61,864	\$347,300	\$93,426,518	\$705,041	\$0	\$883,007	\$95,423,730
Department of Revenue		\$61,864	\$347,300	\$93,426,518	\$705,041	\$0	\$883,007	\$95,423,730
13_850	Office of the Secretary	\$500,000	\$7,000	\$65,000	\$7,134,524	\$0	\$4,697,313	\$12,403,837
13_851	Office of Environmental Compliance	0	2,864,943	0	26,861,839	0	11,453,899	41,180,681
13_852	Office of Environmental Services	0	15,000	0	9,291,425	0	6,026,853	15,333,278
13_855	Office of Management and Finance	0	30,500	40,000	56,708,521	0	611,335	57,390,356
Department of Environmental Quality		\$500,000	\$2,917,443	\$105,000	\$99,996,309	\$0	\$22,789,400	\$126,308,152
14_474	Workforce Support and Training	\$8,239,768	\$2,592,047	\$69,202	\$100,926,430	\$0	\$167,868,097	\$279,695,544

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
Louisiana Workforce Commission		\$8,239,768	\$2,592,047	\$69,202	\$100,926,430	\$0	\$167,868,097	\$279,695,544
16_511	Wildlife and Fisheries Management and Finance	\$0	\$1,069,500	\$0	\$9,422,699	\$0	\$355,715	\$10,847,914
16_512	Office of the Secretary	0	75,000	0	26,835,031	0	4,372,045	31,282,076
16_513	Office of Wildlife	0	6,345,722	532,900	29,136,367	0	11,736,175	47,751,164
16_514	Office of Fisheries	0	11,691,967	15,966,248	35,108,253	0	50,870,040	113,636,508
Department of Wildlife and Fisheries		\$0	\$19,182,189	\$16,499,148	\$100,502,350	\$0	\$67,333,975	\$203,517,662
17_560	State Civil Service	\$0	\$10,399,631	\$623,295	\$0	\$0	\$0	\$11,022,926
17_561	Municipal Fire and Police Civil Service	0	0	0	1,927,543	0	0	1,927,543
17_562	Ethics Administration	3,808,619	0	118,057	0	0	0	3,926,676
17_563	State Police Commission	575,867	0	0	0	0	0	575,867
17_564	Division of Administrative Law	322,025	7,598,739	26,593	0	0	0	7,947,357
Department of Civil Service		\$4,706,511	\$17,998,370	\$767,945	\$1,927,543	\$0	\$0	\$25,400,369
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	\$14,667,839	\$4,040,108	\$1,426,044	\$30,330,000	\$0	\$15,563,873	\$66,027,864
19A_674	LA Universities Marine Consortium	2,420,795	375,000	7,285,000	39,798	0	4,034,667	14,155,260
19A_661	Office of Student Financial Assistance	132,196,343	243,956	120,864	70,112,970	0	46,073,263	248,747,396
19A_600	LSU System	387,626,503	385,830,952	479,599,650	54,415,526	0	83,583,141	1,391,055,772
19A_615	Southern University System	51,475,396	1,668,005	69,778,513	4,709,182	0	3,654,209	131,285,305
19A_620	University of Louisiana System	282,372,289	74,923	467,230,972	16,718,943	0	0	766,397,127
19A_649	LA Community & Technical Colleges System	122,831,978	0	154,978,304	16,023,330	0	0	293,833,612
Higher Education		\$993,591,143	\$392,232,944	\$1,180,419,347	\$192,349,749	\$0	\$152,909,153	\$2,911,502,336
19B_653	LA Schools for the Deaf and Visually Impaired	\$21,565,872	\$4,275,280	\$122,245	\$153,817	\$0	\$0	\$26,117,214
19B_655	Louisiana Special Education Center	0	15,765,328	15,000	76,482	0	20,000	15,876,810
19B_657	Louisiana School for Math, Science and the Arts	5,221,538	4,588,641	375,459	80,143	0	85,086	10,350,867
19B_662	Louisiana Educational TV Authority	6,042,353	815,917	2,061,451	0	0	0	8,919,721
19B_666	Board of Elementary & Secondary Education	1,093,277	0	1,000	25,067,996	0	0	26,162,273
19B_673	New Orleans Center for Creative Arts	4,893,216	582,895	0	85,181	0	0	5,561,292
Special Schools and Commissions		\$38,816,256	\$26,028,061	\$2,575,155	\$25,463,619	\$0	\$105,086	\$92,988,177
19D_678	State Activities	\$47,927,401	\$14,866,299	\$11,368,441	\$0	\$0	\$57,651,272	\$131,813,413
19D_681	Subgrantee Assistance	32,120,358	79,411,529	10,411,143	13,990,861	0	1,116,813,512	1,252,747,403
19D_682	Recovery School District	3,530,937	476,074,498	13,615,099	0	0	4,303,904	497,524,438
19D_695	Minimum Foundation Program	3,157,919,206	0	0	264,345,999	0	0	3,422,265,205
19D_697	Non-Public Educational Assistance	25,428,467	0	0	0	0	0	25,428,467
19D_699	Special School Districts	8,969,482	5,584,301	77,463	0	0	0	14,631,246
Department of Education		\$3,275,895,851	\$575,936,627	\$35,472,146	\$278,336,860	\$0	\$1,178,768,688	\$5,344,410,172
19E_610	LA Health Care Services Division	\$29,261,831	\$548,393,931	\$128,516,746	\$35,000,000	\$0	\$84,347,612	\$825,520,120

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		\$29,261,831	\$548,393,931	\$128,516,746	\$35,000,000	\$0	\$84,347,612	\$825,520,120
20_451	Local Housing of State Adult Offenders	\$181,075,142	\$0	\$0	\$0	\$0	\$0	\$181,075,142
20_452	Local Housing of State Juvenile Offenders	5,308,891	0	0	0	0	0	5,308,891
20_901	Sales Tax Dedications	0	0	0	40,650,341	0	0	40,650,341
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	0	0	0	40,030	0	0	40,030
20_906	District Attorneys & Assistant District Attorney	27,737,815	0	0	5,450,000	0	0	33,187,815
20_923	Corrections Debt Service	3,119,097	0	0	0	0	0	3,119,097
20_924	Video Draw Poker - Local Government Aid	0	0	0	43,404,875	0	0	43,404,875
20_930	Higher Education - Debt Service and Maintenance	29,430,874	0	0	740,155	0	0	30,171,029
20_931	LED Debt Service/State Commitments	22,445,300	0	0	28,700,000	0	0	51,145,300
20_932	Two Percent Fire Insurance Fund	0	0	0	18,890,000	0	0	18,890,000
20_933	Governors Conferences and Interstate Compacts	474,357	0	0	0	0	0	474,357
20_939	Prepaid Wireless Tele 911 Svc	0	0	6,000,000	0	0	0	6,000,000
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_941	Agriculture and Forestry - Pass Through Funds	1,572,577	202,090	400,000	1,936,976	0	4,181,260	8,292,903
20_945	State Aid to Local Government Entities	3,600,000	0	0	9,559,441	0	0	13,159,441
20_950	Judgments	19,084,528	0	0	0	0	0	19,084,528
20_966	Supplemental Pay to Law Enforcement Personnel	129,039,535	0	0	0	0	0	129,039,535
20_977	DOA - Debt Service and Maintenance	27,625,948	44,418,959	146,290	0	0	0	72,191,197
20_XXX	Funds	55,645,129	0	0	0	0	0	55,645,129
Other Requirements		\$506,159,193	\$44,621,049	\$6,696,290	\$195,771,818	\$0	\$4,181,260	\$757,429,610
21_790	Donald J. Thibodaux Training Academy	\$0	\$2,793,297	\$5,234,934	\$0	\$0	\$0	\$8,028,231
21_796	Central Regional Laundry	0	0	0	0	0	0	0
21_800	Office of Group Benefits	0	400,490	1,271,510,629	0	0	0	1,271,911,119
21_804	Office of Risk Management	0	203,494,740	16,194,312	2,000,000	0	0	221,689,052
21_805	Administrative Services	0	8,270,166	19,010	0	0	0	8,289,176
21_806	Louisiana Property Assistance	0	906,081	4,374,252	0	0	0	5,280,333
21_807	Federal Property Assistance	0	1,371,800	3,522,996	0	0	0	4,894,796
21_808	Office of Telecommunications Management	0	51,507,566	1,227,169	0	0	0	52,734,735
21_811	Prison Enterprises	0	24,229,858	10,863,849	0	0	0	35,093,707
21_829	Office of Aircraft Services	0	2,068,724	59,768	0	0	0	2,128,492
21_860	Clean Water State Revolving Fund	0	0	0	45,000,000	0	0	45,000,000
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	34,000,000
Ancillary Appropriations		\$0	\$295,042,722	\$1,313,006,919	\$81,000,000	\$0	\$0	\$1,689,049,641
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$43,000,000	\$0	\$0	\$43,000,000
22_918	Parish Royalty Fund Payments	0	0	0	57,000,000	0	0	57,000,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	11,500,000	0	0	11,500,000
22_920	Interim Emergency Fund	4,651,624	0	0	0	0	0	4,651,624

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	235,422,720	0	0	0	0	0	235,422,720
Non-Appropriated Requirements		\$330,074,344	\$0	\$0	\$111,500,000	\$0	\$0	\$441,574,344
23_949	Louisiana Judiciary	\$142,862,434	\$10,436,500	\$0	\$9,650,831	\$0	\$0	\$162,949,765
Judicial Expense		\$142,862,434	\$10,436,500	\$0	\$9,650,831	\$0	\$0	\$162,949,765
24_951	House of Representatives	\$27,607,568	\$0	\$0	\$0	\$0	\$0	\$27,607,568
24_952	Senate	20,728,093	0	0	0	0	0	20,728,093
24_954	Legislative Auditor	9,314,823	0	23,379,566	0	0	0	32,694,389
24_955	Legislative Fiscal Office	2,430,297	0	0	0	0	0	2,430,297
24_960	Legislative Budgetary Control Council	8,149,643	0	0	11,201,724	0	0	19,351,367
24_962	Louisiana State Law Institute	1,033,509	0	0	0	0	0	1,033,509
Legislative Expense		\$69,263,933	\$0	\$23,379,566	\$11,201,724	\$0	\$0	\$103,845,223
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	\$1,300,000	\$8,150,000	\$69,064,480	\$12,387,778	\$0	\$15,694,987	\$106,597,245
26_279	DOTD-Capital Outlay/ Non-State	0	20,027,455	18,000,000	1,000,105,906	0	5,000,000	1,043,133,361
Capital Outlay		\$1,300,000	\$28,177,455	\$87,064,480	\$1,012,493,684	\$0	\$20,694,987	\$1,149,730,606
Grand Total		\$8,275,410,633	\$3,018,328,254	\$3,562,917,123	\$3,855,436,961	\$0	\$11,303,893,745	\$30,015,986,716

COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED - SUMMARY BY MOF

COMPARISON: FY 2011 - 2012 Budgeted To Fiscal Year 2012 - 2013 Appropriated
Total Funding and Positions (T.O.)
(Exclusive of Contingencies) (Exclusive of Double Counts)

	As of 12/01/2011 Budgeted 2011 - 2012	Appropriated 2012 - 2013	Appropriated Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	\$8,277.9	\$8,275.4	(\$2.5)	-0.03%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,134.4	\$2,235.6	\$101.2	4.74%
STATUTORY DEDICATIONS	\$4,002.7	\$3,813.0	(\$189.7)	-4.74%
INTERIM EMERGENCY BOARD	\$.5	\$.0	(\$.5)	-100.00%
TOTAL STATE FUNDS	\$14,415.5	\$14,324.0	(\$91.5)	-0.63%
FEDERAL FUNDS	\$11,175.0	\$11,303.9	\$128.9	1.15%
GRAND TOTAL	\$25,590.5	\$25,627.9	\$37.4	0.15%
TOTAL POSITIONS	72,686	66,427	(6,259)	-8.61%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS. 33 POSITIONS FROM THE OFFICE OF BEHAVIORAL HEALTH ARE TRANSFERRED TO METROPOLITAN HUMAN SERVICES AS NON TO FTE. DOLLAR AMOUNTS ARE REPRESENTED IN MILLIONS

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

Total Double Counts				
Ancillary Self-Generated	\$1,292,554,865	\$1,313,006,919	\$20,452,054	1.58%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,003,425	\$14,003,425	\$0	0.00%
Louisiana Public Defender Fund	\$31,671,568	\$31,849,500	\$177,932	0.56%
Indigent Parent Representation Fund	\$856,982	\$979,680	\$122,698	14.32%
Indigent Parent Representation Fund	\$359,906	\$331,431	(\$28,475)	-7.91%
LA Interoperability Communications Fund	\$9,127,106	\$9,194,766	\$67,660	0.74%
DNA Testing Post-Conviction Relief for Indigents Fund	\$0	\$0	\$0	0.00%
Academic Improvement Fund	\$0	\$0	\$0	0.00%
Rapid Response Fund	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board - 20-905	\$40,339	\$40,030	(\$309)	-0.77%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$3,203,557,622	\$3,018,328,254	(\$185,229,368)	-5.78%
Total Double Counts	\$4,552,521,813	\$4,388,084,005	(\$164,437,808)	-3.61%

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COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED

State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB	Percent of Change
Executive Department	\$153,996,032	\$145,144,564	(\$8,851,468)	-5.75
Department of Veterans Affairs	5,509,517	5,613,948	104,431	1.90
Secretary of State	49,697,278	45,432,232	(4,265,046)	-8.58
Office of the Attorney General	12,269,707	12,055,587	(214,120)	-1.75
Lieutenant Governor	1,545,715	1,467,723	(77,992)	-5.05
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	27,649,022	26,847,582	(801,440)	-2.90
Commissioner of Insurance	0	0	0	—
Department of Economic Development	11,287,472	13,559,197	2,271,725	20.13
Department of Culture Recreation and Tourism	38,482,442	37,473,303	(1,009,139)	-2.62
Department of Transportation and Development	138,660	100,000	(38,660)	-27.88
Corrections Services	439,254,046	419,787,967	(19,466,079)	-4.43
Public Safety Services	2,351,002	100,000	(2,251,002)	-95.75
Youth Services	115,724,976	100,190,724	(15,534,252)	-13.42
Department of Health and Hospitals	1,725,174,414	1,899,986,459	174,812,045	10.13
Department of Children and Family Services	157,567,579	161,234,764	3,667,185	2.33
Department of Natural Resources	4,991,326	5,683,455	692,129	13.87
Department of Revenue	0	61,864	61,864	—
Department of Environmental Quality	250,000	500,000	250,000	100.00
Louisiana Workforce Commission	8,239,768	8,239,768	0	0.00
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	4,758,362	4,706,511	(51,851)	-1.09
Retirement Systems	0	0	0	—
Higher Education	1,059,582,399	993,591,143	(65,991,256)	-6.23
Special Schools and Commissions	43,165,725	38,816,256	(4,349,469)	-10.08
Department of Education	3,264,231,046	3,275,895,851	11,664,805	0.36
LSU Health Care Services Division	64,296,464	29,261,831	(35,034,633)	-54.49
Other Requirements	466,899,495	506,159,193	39,259,698	8.41
Total General Operating Appropriation	\$7,657,062,447	\$7,731,909,922	\$74,847,475	0.98

State General Fund - Other Appropriations

Department Name	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	414,625,631	330,074,344	(84,551,287)	-20.39
Judicial Expense	138,862,434	142,862,434	4,000,000	2.88
Legislative Expense	67,377,543	69,263,933	1,886,390	2.80
Special Acts Expense	0	0	0	—
Capital Outlay	0	1,300,000	1,300,000	—
Total State Appropriation	\$8,277,928,055	\$8,275,410,633	(\$2,517,422)	-0.03

Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB	Percent of Change
Executive Department	\$3,892,931,426	\$3,875,903,667	(\$17,027,759)	-0.44
Department of Veterans Affairs	54,588,490	57,457,764	2,869,274	5.26
Secretary of State	81,556,970	72,350,926	(9,206,044)	-11.29
Office of the Attorney General	73,965,405	58,012,459	(15,952,946)	-21.57
Lieutenant Governor	8,803,170	7,467,334	(1,335,836)	-15.17
State Treasurer	12,718,272	12,254,379	(463,893)	-3.65
Public Service Commission	10,441,244	9,295,852	(1,145,392)	-10.97
Agriculture and Forestry	78,049,452	74,480,648	(3,568,804)	-4.57
Commissioner of Insurance	33,672,501	31,146,371	(2,526,130)	-7.50
Department of Economic Development	90,512,063	47,433,952	(43,078,111)	-47.59
Department of Culture Recreation and Tourism	88,913,801	90,046,360	1,132,559	1.27
Department of Transportation and Development	566,792,121	550,427,106	(16,365,015)	-2.89
Corrections Services	498,839,611	463,514,553	(35,325,058)	-7.08
Public Safety Services	435,573,084	438,363,335	2,790,251	0.64
Youth Services	143,240,876	121,147,708	(22,093,168)	-15.42
Department of Health and Hospitals	8,277,818,641	8,918,277,036	640,458,395	7.74
Department of Children and Family Services	949,398,623	805,740,091	(143,658,532)	-15.13
Department of Natural Resources	203,060,207	173,321,724	(29,738,483)	-14.65
Department of Revenue	97,423,103	95,423,730	(1,999,373)	-2.05
Department of Environmental Quality	133,898,870	126,308,152	(7,590,718)	-5.67
Louisiana Workforce Commission	283,212,449	279,695,544	(3,516,905)	-1.24
Department of Wildlife and Fisheries	210,533,965	203,517,662	(7,016,303)	-3.33
Department of Civil Service	25,363,518	25,400,369	36,851	0.15
Retirement Systems	0	0	0	—
Higher Education	3,017,245,583	2,911,502,336	(105,743,247)	-3.50
Special Schools and Commissions	93,439,804	92,988,177	(451,627)	-0.48
Department of Education	5,649,138,467	5,344,410,172	(304,728,295)	-5.39
LSU Health Care Services Division	804,578,090	825,520,120	20,942,030	2.60
Other Requirements	728,216,424	757,429,610	29,213,186	4.01
Total General Operating Appropriation	\$26,543,926,230	\$26,468,837,137	(\$75,089,093)	-0.28

Total Means of Financing - Other Appropriations

Department Name	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$1,705,012,015	\$1,689,049,641	(\$15,962,374)	-0.94
Non-Appropriated Requirements	518,025,631	441,574,344	(76,451,287)	-14.76
Judicial Expense	159,030,085	162,949,765	3,919,680	2.46
Legislative Expense	106,111,137	103,845,223	(2,265,914)	-2.14
Special Acts Expense	0	0	0	—
Capital Outlay	1,110,885,773	1,149,730,606	38,844,833	3.50
Total State Appropriation	\$30,142,990,871	\$30,015,986,716	(\$127,004,155)	-0.42

Position Analysis

DEPARTMENT NAME	Positions EOB as of 12/01/2011	Total Positions Eliminated	Total Positions Transferred	Positions Moved From Other Charges	Total New Positions Added	Net Positions Recommended	Recommended Over/(Under) Exist. Op. Budget
Executive	2,261	(66)	(21)	0	8	2,182	(79)
Veterans Affairs	830	(1)	0	0	6	835	5
State	317	0	0	0	0	317	0
Justice	480	(9)	(1)	4	0	474	(6)
Lt. Governor	8	0	0	0	0	8	0
Treasury	59	(1)	0	0	0	58	(1)
Public Service	97	0	0	0	0	97	0
Agriculture & Forestry	644	(19)	0	0	0	625	(19)
Insurance	265	(2)	0	0	0	263	(2)
Economic Development	124	(2)	0	0	0	122	(2)
Culture, Rec. & Tourism	630	(4)	0	0	7	633	3
D. O. T. D.	4,494	(172)	0	0	0	4,322	(172)
Corrections	5,284	(288)	0	0	25	5,021	(263)
Public Safety	2,675	(13)	19	0	0	2,681	6
Youth Development Svcs.	1,056	(52)	(14)	0	0	990	(66)
Health & Hospitals	8,458	(1,780)	(11)	0	51	6,718	(1,740)
Social Services	4,082	(122)	0	0	0	3,960	(122)
Natural Resources	380	(13)	0	0	0	367	(13)
Revenue	802	(10)	0	0	0	792	(10)
Environmental Quality	805	(43)	0	0	0	762	(43)
Labor	1,191	(36)	0	0	0	1,155	(36)
Wildlife & Fisheries	775	0	0	0	2	777	2
Civil Service	212	0	0	0	1	213	1
Retirement Systems	0	0	0	0	0	0	0
Higher Education	27,703	(2,837)	0	0	0	24,866	(2,837)
Other Education	750	(7)	0	0	5	748	(2)
Dept. of Education	654	(61)	3	0	0	596	(58)
Health Care Services Div.	6,929	(600)	0	0	0	6,329	(600)
Other Requirements	0	0	0	0	0	0	0
GENERAL APP. BILL	71,965	(6,138)	(25)	4	105	65,911	(6,054)
Ancillary	721	(197)	(8)	0	0	516	(205)
Non-Appropriated	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
TOTAL STATE	72,686	(6,335)	(33)	4	105	66,427	(6,259)

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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.

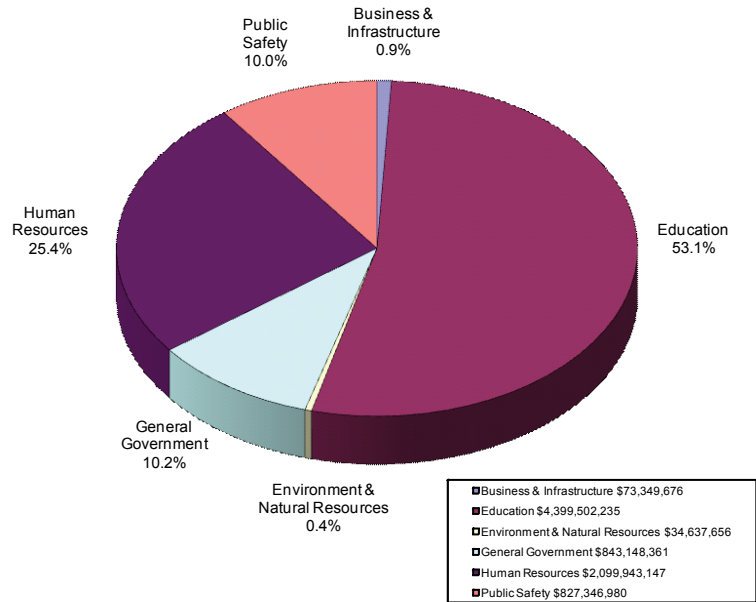
Human Resources includes: Health and Hospitals (and related Ancillary agencies); Children and Family Services; Louisiana State University Medical Center Health Care Services Division; Central Regional Laundry; Mental Health Advocacy Service; Office of Elderly Affairs; Veterans’ Affairs; and Safe Drinking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

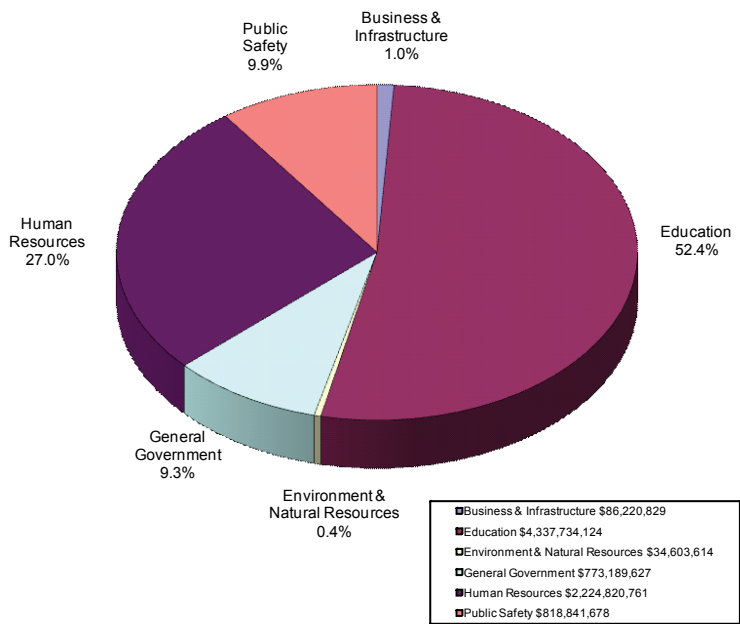
FY 2011-2012 EOB State General Funded Expenditures by Functional Area

Fiscal Year 2011 - 2012 EOB State General Fund Expenditures by Functional Area
(Totals \$8,277,928,055)



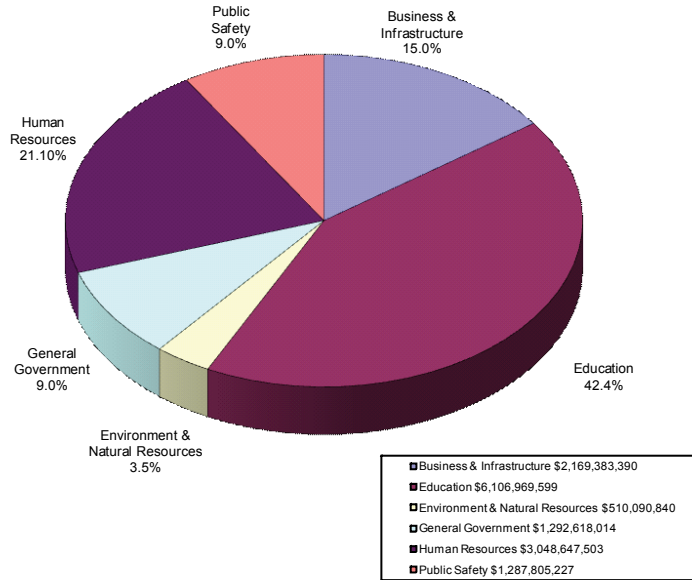
FY 2012-2013 Appropriated State General Funded Expenditures by Functional Area

Fiscal Year 2012 - 2013 Appropriated State General Fund Expenditures by Functional Area
(Totals \$8,275,410,633)



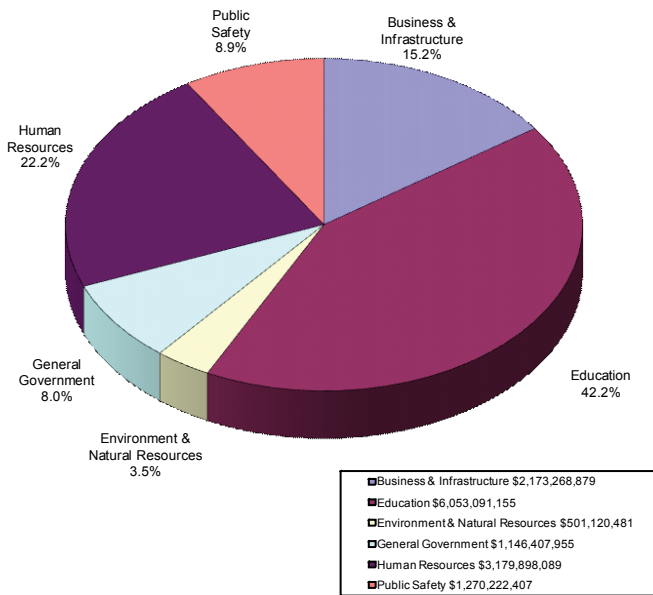
FY 2011-2012 EOB State Funded Expenditures by Functional Area

Fiscal Year 2011 - 2012 EOB State Funded Expenditures by Functional Area
 (State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
 (Totals \$14,415,514,573)



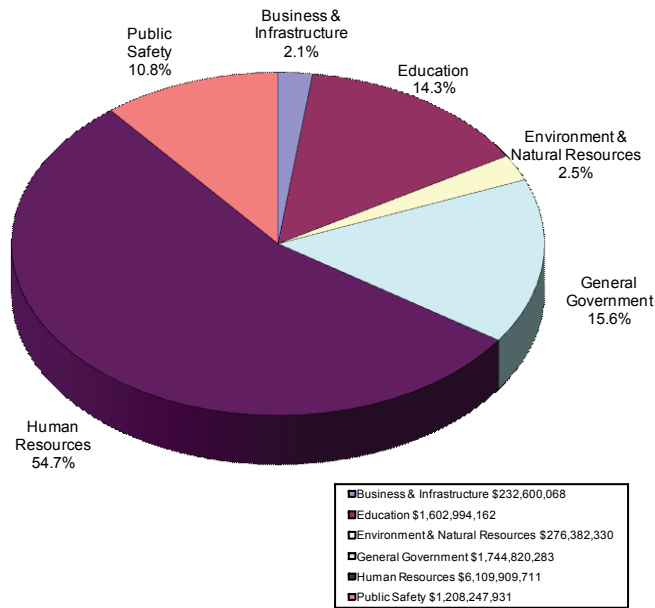
FY 2012-2013 Appropriated State Funded Expenditures by Functional Area

Fiscal Year 2012 - 2013 Appropriated State Funded Expenditures by Functional Area
 (State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
 (Totals \$14,324,008,966)



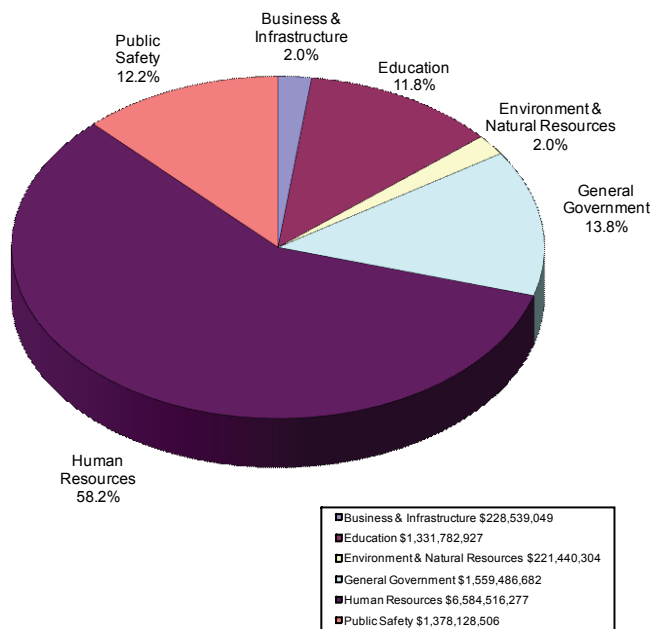
FY 2011-2012 EOB Federal Funded Expenditures by Functional Area

Fiscal Year 2011 - 2012 EOB Federal Funds Expenditures by Functional Area
(Totals \$11,174,954,485)



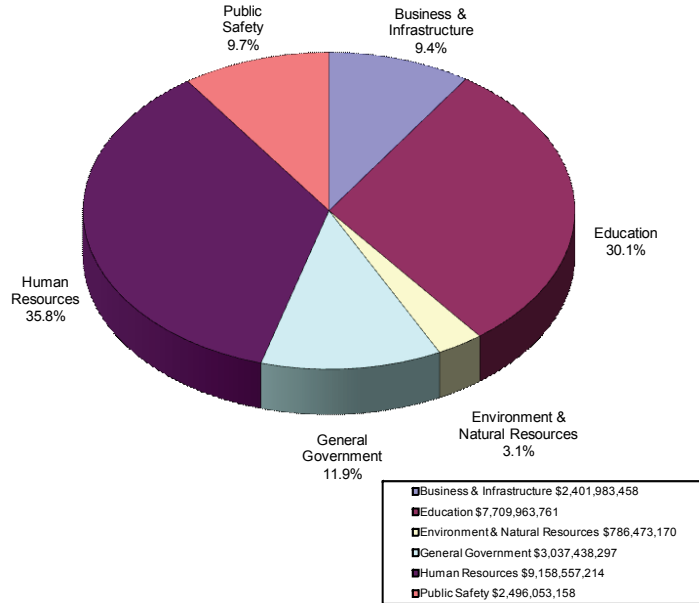
FY 2012-2013 Appropriated Federal Funded Expenditures by Functional Area

Fiscal Year 2012 - 2013 Appropriated Federal Funds Expenditures by Functional Area
(Totals \$11,303,893,745)



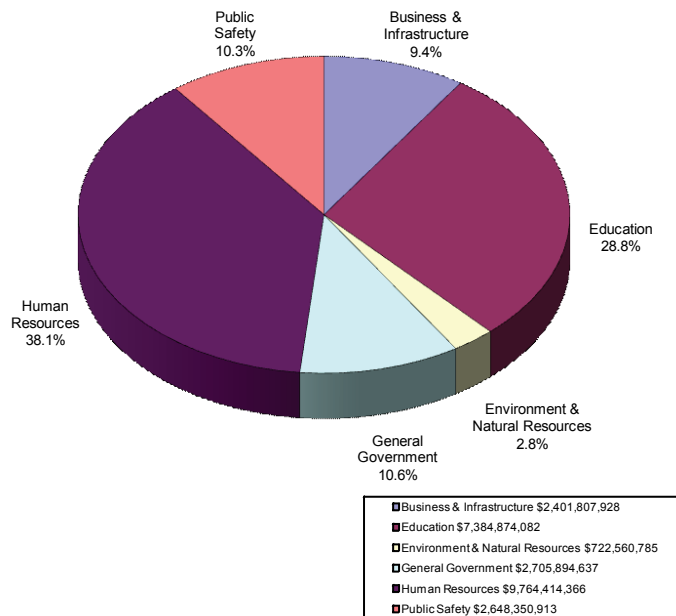
FY 2011-2012 EOB Total Expenditures by Functional Area

Fiscal Year 2011 - 2012 EOB Total Expenditures by Functional Area
(Totals \$25,590,469,058)



FY 2012-2013 Appropriated Total Expenditures by Functional Area

Fiscal Year 2012 - 2013 Appropriated Total Expenditures by Functional Area
(Totals \$25,627,902,711)

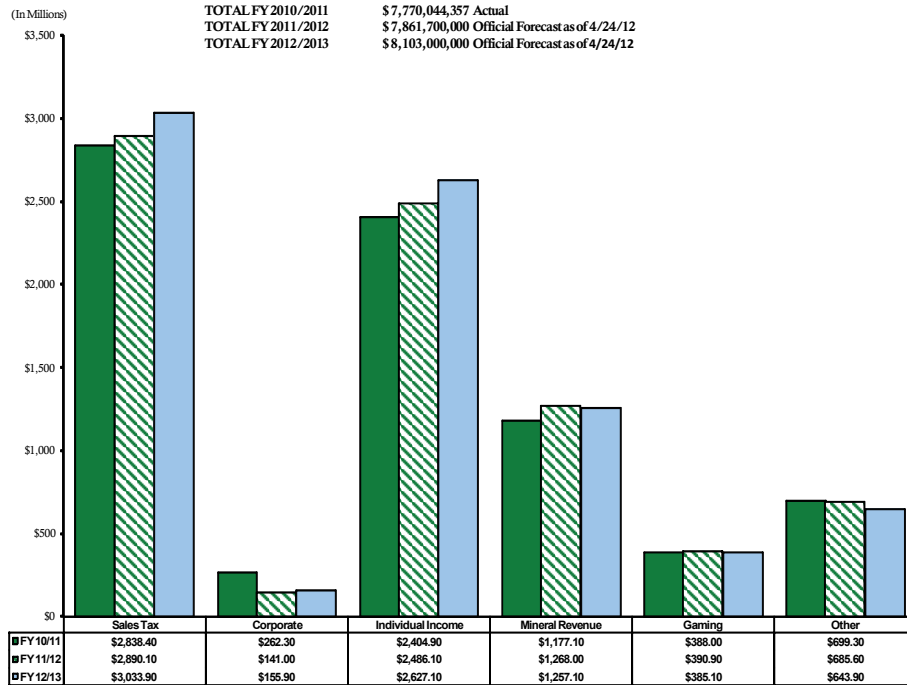


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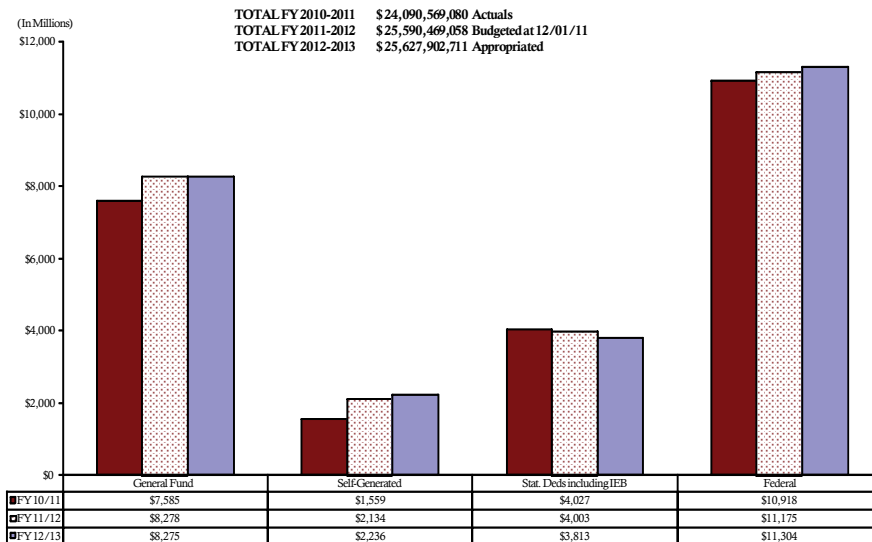
HISTORICAL TRENDS

STATE GENERAL FUND REVENUE



TOTAL MEANS OF FINANCING

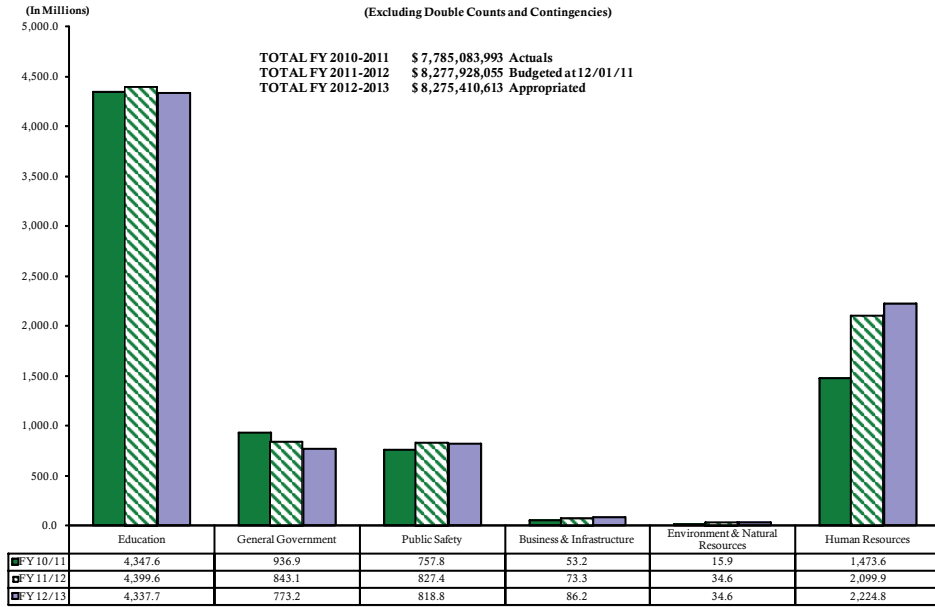
(Excluding Double Counts and Contingencies)



STATE GENERAL FUND EXPENDITURES

(Excluding Double Counts and Contingencies)

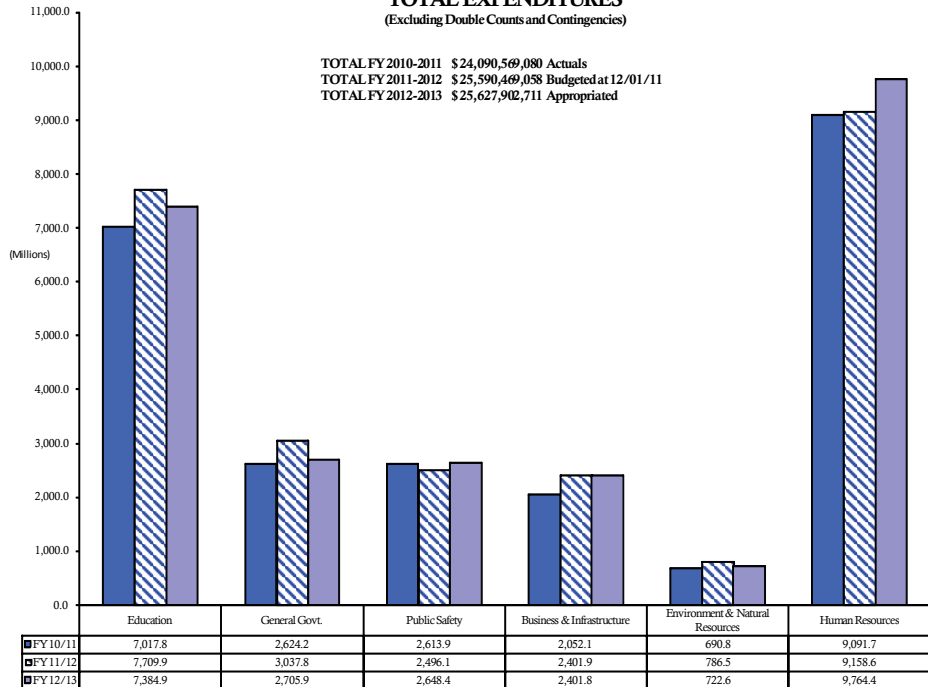
TOTAL FY 2010-2011 \$ 7,785,083,993 Actuals
 TOTAL FY 2011-2012 \$ 8,277,928,055 Budgeted at 12/01/11
 TOTAL FY 2012-2013 \$ 8,275,410,613 Appropriated



TOTAL EXPENDITURES

(Excluding Double Counts and Contingencies)

TOTAL FY 2010-2011 \$24,090,569,080 Actuals
 TOTAL FY 2011-2012 \$25,590,469,058 Budgeted at 12/01/11
 TOTAL FY 2012-2013 \$25,627,902,711 Appropriated



EXPENDITURE LIMIT

EXPENDITURE LIMIT FOR FISCAL YEAR 2012 - 2013
Appropriated

OFFICIAL EXPENDITURE LIMIT FOR FY '11 - '12 **\$14,912,885,640**

Growth Factor **1.37%**

EXPENDITURE LIMIT FOR FY '12 - '13 **\$15,117,140,870**

Appropriations Acts and Other Requirements **\$11,300,095,555**

Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit **(\$3,817,045,315)**

Anticipated Adjustments **\$4,651,624**

Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments **(\$3,812,393,691)**

EXPENDITURE LIMIT FOR FISCAL YEAR 2012 - 2013
Appropriated

	State General Fund	Interagency Transfers	Fees and Self-Generated	Statutory Dedications	Federal	Total
Appropriations Acts and Other Requirements	\$8,275,410,633	\$3,018,328,254	\$3,562,917,123	\$3,855,436,961	\$11,303,893,745	\$30,015,986,716
Exemptions:						
Exempt in accordance with Assumption 3	(\$330,074,344)	0	0	(\$111,500,000)	\$0	(\$441,574,344)
Exempt in accordance with Assumption 4-A	\$0	\$0	(\$14,504,466)	(\$1,212,865,612)	(\$11,303,893,745)	(\$12,531,263,823)
Exempt in accordance with Assumption 4-B	\$0	\$0	(\$1,244,109,827)	\$0	\$0	(\$1,244,109,827)
Exempt in accordance with Assumption 4-C	\$0	(\$3,018,328,254)	(\$920,985,141)	\$0	\$0	(\$3,939,313,395)
Exempt in accordance with Assumption 5	\$0	\$0	(\$392,698,410)	(\$111,286,233)	\$0	(\$503,984,643)
Exempt in accordance with Assumption 6	\$0	\$0	\$0	\$0	\$0	\$0
Exempt in accordance with Assumption 7	(\$55,645,129)	\$0	\$0	\$0	\$0	(\$55,645,129)
Total	<u>\$7,889,691,160</u>	<u>\$0</u>	<u>\$990,619,279</u>	<u>\$2,419,785,116</u>	<u>\$0</u>	<u>\$11,300,095,555</u>
Less: OFFICIAL EXPENDITURE LIMIT FOR FY '12 - '13						<u>\$15,117,140,870</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT						<u>(\$3,817,045,315)</u>
ANTICIPATED ADJUSTMENTS:						
Contingencies, net of exemptions	\$0	\$0	\$0	\$0	\$0	\$0
IEB	\$4,651,624	\$0	\$0	\$0	\$0	\$4,651,624
Total Anticipated Adjustments:	<u>\$4,651,624</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,651,624</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments)						<u>(\$3,812,393,691)</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 2012-2013 reflects the Fiscal Year 2012-2013 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 2012 - 2013 Appropriations to be Excluded from the Expenditure Limit Calculations		
Calculations at 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]	\$742,200,000
DOTD	TTF federal receipts DOTD [Art VII, §27]	\$189,502,177
EXEC	Coastal Protection and Restoration Fund - federal Coastal Impact Asst. Program (CIAP) funds	\$49,142,241
ANCI	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$45,000,000
DEQ	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$814,688
DEQ	Brownsfield Cleanup Revolving Loan Fund [R.S. 30:2551]	\$500,000
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 (LB5)	\$26,656,775
DHH	Medicaid Trust Fund for the Elderly [R.S. 46:2691]	\$97,871,479
HIED/BESE	Louisiana Quality Education Support Fund [R.S. 17:3801] - federal offshore revenue	\$20,178,252
SOS	Help America Vote Act (HAVA) [RS 18:1400.21]	\$7,000,000
		\$1,212,865,612
Self-Generated		
DCFS	Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443]	\$14,504,466
		\$14,504,466
Federal Funds		
		\$11,303,893,745
Total of Funds exempt due to being Federal in origin		\$12,531,263,823
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	\$1,180,419,347
Cap Outlay	Universities & Colleges including Technical Colleges Self-Generated	\$63,690,480
		\$1,244,109,827
Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2)		\$1,244,109,827
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:		
		\$1,313,006,919
	Fiduciary Capacity Funds (due to being deducted as a separate exemption)*	(\$390,353,763)
DPS	D. J. Thibodaux Training Academy/ Public Safety Services Cafeteria	(\$4,414,381)
CORR	Prison Enterprises receipts from non-state agencies	(\$11,257,059)
Net Exclusion from the Ancillary Bill		\$906,981,716
DHH/OMH	Mental health services provided to HCSD	\$0
LEGI	Legislative Auditor fees transferred from state agencies	\$14,003,425
		\$920,985,141

**Fiscal Year 2012 - 2013 Appropriations to be Excluded from the Expenditure Limit Calculations
Calculations at Appropriated**

Department	Description		
	Interagency Transfers		\$3,018,328,254
Total of Funds exempt due to being a Transfer			\$3,939,313,395
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]	\$4,956,231	
DEQ	Motor Fuels Underground Tank Trust Fund [R.S. 30:2195.1-2195.10]	\$24,757,120	
DEQ	Environmental Trust Fund [R.S. 30:2015] (Motor Fuels Underground Tank Trust Fund)	\$2,100,000	
LWC	Louisiana - 2nd Injury Fund [R.S. 23:1377] (LB1)	\$46,856,799	
LWC	Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1] (LB4)	\$16,004,089	
DOTD	TIME Account	\$0	
Cap Outlay	TIME Account	\$0	
EXEC	Avoyelles Parish Local Government Gaming Mitigation Fund [R.S. 33:3005]	\$1,281,329	
VETS	Louisiana Military Family Assistance Fund [R.S. 46:122]	\$300,000	
HIED	Proprietary Schools Student Protection Fund [R.S. 17:1341.16]	\$400,000	
DOE/OTED	Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)]	\$14,630,665	
			\$111,286,233
Self-generated Revenue			
DOTD	Local share of Federal Transit Fund held by DOTD to match federal funds	\$2,329,647	
OGB	* Ancillary Bill Employee contributions to Group Benefits	\$390,353,763	
DHH/OCDD	Auxiliary Accounts	\$0	
OTED	La. School for the Deaf Activity Center vending machines	\$15,000	
			\$392,698,410
Total of Funds exempt due to being held only in a Fiduciary Capacity			\$503,984,643
Total Appropriated Funds excluded from expenditure limit			\$18,218,671,688

STATE BUDGET

PART TWO:

STATE BUDGET

BY SCHEDULE



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SCHEDULE 01 - EXECUTIVE DEPARTMENT

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

Executive Department

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$153,996,032	\$145,144,564	(\$8,851,468)
Total Interagency Transfers	462,268,369	448,196,759	(14,071,610)
Fees and Self-generated Revenues	121,225,961	121,601,675	375,714
Statutory Dedications	266,857,377	251,175,997	(15,681,380)
Interim Emergency Board	511,853	0	(511,853)
Federal Funds	2,888,071,834	2,909,784,672	21,712,838
Total	\$3,892,931,426	\$3,875,903,667	(\$17,027,759)
T. O.	2,261	2,182	(79)

01_100 — Executive Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$14,351,551	\$7,183,839	(\$7,167,712)
Total Interagency Transfers	2,391,934	2,632,811	240,877
Fees and Self-generated Revenues	2,599,053	2,597,382	(1,671)
Statutory Dedications	355,609	202,392	(153,217)
Interim Emergency Board	0	0	0
Federal Funds	1,761,954	1,158,419	(603,535)
Total	\$21,460,101	\$13,774,843	(\$7,685,258)
T. O.	83	79	(4)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding is \$13.77 million, a 35.81% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - FY 2012-2013 State General Fund level of funding is \$7.18 million, a 49.94% decrease from FY 2011-2012 EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 79, a decrease of four T.O. FTEs from FY 2011-2012 EOB.
- Significant changes include:
 - A decrease of \$7.39 million in State General Fund and three T.O. FTEs associated with the transfer of the Private Pre-K Program to the Department of Education State Activities (19D-678) and Subgrantee Assistance (19D-681) budget units.
 - A decrease of \$633,320 in total means of financing (\$24,234 in State General Fund) and one T.O. FTE associated with the elimination of the Safe and Drug-Free Schools Program, as associated federal grant funding has ended.
 - A decrease of \$125,000 in State General Fund associated with the annualization of the FY 2011-2012 Mid Year Reduction Plan.

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 12/1/11	Appropriated FY 2012-2013	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 2012-2013 Appropriated Budget.
 - \$1.28 million is Statutory Dedications out of the Avoyelles Parish Local Government Gaming Mitigation Fund to be distributed to various local government entities in Avoyelles Parish.
 - \$7,200 is Fees and Self-generated Revenues dedicated for scholarships to Native American students.

01_102 — Office of Inspector General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,784,411	\$1,823,310	\$38,899
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	24,181	0	(24,181)
Interim Emergency Board	0	0	0
Federal Funds	5,330	5,330	0
Total	\$1,813,922	\$1,828,640	\$14,718
T. O.	15	17	2

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding of \$1.8 million represents a 0.81% increase from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 17, an increase of two T.O. FTE from EOB due to the annualization of a midyear budget adjustment and the passage of Act No. 640 of the 2012 Regular Session of the Legislature.

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,466,116	\$2,404,427	(\$61,689)
Total Interagency Transfers	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	403,746	331,431	(72,315)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,044,417	\$2,910,413	(\$134,004)
T. O.	34	34	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding of \$2.9 million represents a 4.4% decrease from the FY 2011-2012 Existing Operating Budget.
- The FY 2011-2012 Mid Year Reduction Plan was annualized in the amount of \$113,500 of which \$85,000 was State General Fund. This was realized through cost saving measures from travel, supplies, and other operating expenses.

01_106 — Louisiana Tax Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$3,002,276	\$3,103,261	\$100,985
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	825,176	745,267	(79,909)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,827,452	\$3,848,528	\$21,076
T. O.	36	36	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding of \$3.8 million represents a 0.6% increase over the FY 2011-2012 Existing Operating Budget.
 - Funding for the 27th pay period was non-recurred in the amount of \$79,909 out of the Overcollections Fund.

01_107 — Division of Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$62,493,336	\$63,909,007	\$1,415,671
Total Interagency Transfers	334,739,468	329,565,546	(5,173,922)
Fees and Self-generated Revenues	32,820,942	32,845,804	24,862
Statutory Dedications	6,820,072	1,240,000	(5,580,072)
Interim Emergency Board	0	0	0
Federal Funds	1,703,949,990	1,551,930,671	(152,019,319)
Total	\$2,140,823,808	\$1,979,491,028	(\$161,332,780)
T. O.	724	720	(4)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding of \$2 billion represents a 7.54% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - Funding for the 27th pay period was non-recurred in the amount of \$2.4 million of which \$765,646 was Statutory Dedications out of the Overcollections Fund.
 - Non-recurred \$6.4 million in carryforward funding which includes the Overcollections Fund in the amount of \$2.5 million and the Community Water Enrichment Fund in the amount of \$2.3 million as well as \$922,169 in State General Fund.
 - Reduced \$150 million in Federal Funds budget authority to align budget to the three year average expenditure of \$1.5 billion.
 - Non-recurred \$746,612 in Federal Funds which represented American Recovery and Reinvestment (ARRA) funding remaining for street improvement projects.
- The FY 2011-2012 Mid Year Reduction Plan was annualized in the amount of \$421,000 in State General Fund. This was realized through cost saving measures from projected utility savings, travel, and other operating expenses.
- Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 720, a decrease of four T.O. FTEs from EOB. This change includes:
 - Elimination of 13 T.O. FTEs from the Community Development Block Grant Program as a result of the creation of the Louisiana Housing Corporation.
 - Transfer-in of four T.O. FTEs from the Division of Administration’s ancillary agencies to the Executive Administration Program; one from Administrative Services (21-805), two from Louisiana Property Assistance (21-806), and one from Federal Property Assistance (21-807). These positions will continue to perform various fiscal services such as accounting and billing for the Ancillary agencies but will report directly to the Office of Finance and Support Services.
 - Transfer-in of five T.O. FTEs, one from the Louisiana Commission on Law Enforcement (01-129) and four from the Office of Group Benefits (21-800), due to the consolidation of human resource (HR) functions. The Division of Administration will assume the responsibility of HR functions for these agencies; therefore, resulting in a savings from the reduction in the overall workforce through more efficient HR operations.

01_109 — Office of Coastal Protection and Restoration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	94,602,979	94,453,513	(149,466)
Fees and Self-generated Revenues	20,000	370,000	350,000
Statutory Dedications	176,766,100	177,125,028	358,928
Interim Emergency Board	0	0	0
Federal Funds	0	400,000	400,000
Total	\$271,389,079	\$272,348,541	\$959,462
T. O.	157	160	3

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding is \$272.35 million, a 0.35% increase from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalentents (T.O. FTEs) is 160, an increase of three T.O. FTEs from FY 2011-2012 EOB.

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$6,783,327	\$5,252,240	(\$1,531,087)
Total Interagency Transfers	14,241,185	7,666,582	(6,574,603)
Fees and Self-generated Revenues	230,095	297,046	66,951
Statutory Dedications	10,043,041	9,229,130	(813,911)
Interim Emergency Board	511,853	0	(511,853)
Federal Funds	1,097,322,229	1,273,144,615	175,822,386
Total	\$1,129,131,730	\$1,295,589,613	\$166,457,883
T. O.	122	68	(54)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding is \$1.3 billion, a 14.74% increase from the FY 2011-2012 Existing Operating Budget (EOB).
 - FY 2012-2013 State General Fund level of funding is \$5.25 million, a 22.57% decrease from EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalentents (T.O. FTEs) is 68, a decrease of 54 T.O. FTEs from EOB.
- Significant changes include:
 - An increase of \$178.11 million in federal budget authority to allow GOHSEP to continue providing reimbursements to state and local governments and certain non-profit organizations for expenses eligible under the Stafford Act Public Assistance and Hazard Mitigation programs incurred as a result of Hurricanes Katrina, Rita, Gustav, and Ike.
 - A decrease of \$9.13 million in total means of financing (\$964,070 in State General Fund) for non-recurred carryforward expenditures and bona fide obligations encumbered in FY 2010-2011 that were not received or could not be completed prior to June 30, 2011.
 - A decrease of \$725,090 in total means of financing (\$296,203 in State General Fund) and 14 T.O. FTEs associated with the ongoing consolidation of management and finance functions among Public Safety, Office of Juvenile Justice, and GOHSEP.
 - A decrease of \$514,466 in State General Fund associated with the elimination of 35 T.O. FTE positions. The occupants of these positions will be reallocated to federally funded Non-T.O. FTE positions within the Disaster Recovery section.
 - A decrease of \$355,171 in State General Fund and two T.O. FTEs associated with the annualization of the FY 2011-2012 Mid Year Reduction Plan.
 - A decrease of \$26,492 in State General Fund and three T.O. FTEs associated with the elimination of vacant positions.

01_112 — Department of Military Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$35,644,643	\$35,875,243	\$230,600
Total Interagency Transfers	3,918,795	2,312,791	(1,606,004)
Fees and Self-generated Revenues	3,874,957	4,240,458	365,501
Statutory Dedications	9,760,627	50,000	(9,710,627)
Interim Emergency Board	0	0	0
Federal Funds	33,358,639	35,678,457	2,319,818
Total	\$86,557,661	\$78,156,949	(\$8,400,712)
T. O.	775	775	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding is \$78.2 million and represents a 9.71% decrease under the FY 2011-2012 Existing Operating Budget. These changes include:
 - Non-recurs \$8.2 million from Overcollections Fund which provided benefits for survivors of active duty National Guardsmen who lost their lives between the period of September 11, 2001 and July 6, 2007.
 - The FY 2011-2012 Mid Year Reduction Plan was annualized, which resulted in a reduction of \$300,000 in State General Fund.
 - A decrease of \$500,000 in State General Fund, which will come from reserve emergency response funding.
 - An increase of \$245,582 in Federal Funds as a result of an increase in federal environmental funding. These Federal Funds will be utilized to address environmental issues for existing facilities and professional services to support management and consulting environmental projects and programs.
 - An increase of \$400,977 in Federal Funds and \$28,963 in State General Fund to provide funding for utilities and maintenance for the Baton Rouge Armed Forces Center (AFRC) & Joint Maintenance Facility (JMF). This is a Military Construction project that was funded under Base Re-Alignment & Closure, the Army National Guard in conjunction with the US Army Reserve and the US Marine Corps Reserve.
 - A transfer of \$200,000 in State General Fund to the Department of Veterans Affairs budget for veteran's disability benefits per Act 406 of the 2011 Regular Legislative Session.
 - Non-recurs \$1.1 million in Statutory Dedications out of the State Emergency Response Fund (SERF), which was utilized for expenses incurred as a result of activities associated with the New Orleans Marsh Firefighting missions and the Caddo Firefighting missions.

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	31,791	31,791
Fees and Self-generated Revenues	25,967	25,000	(967)
Statutory Dedications	32,783,369	33,254,344	470,975
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,809,336	\$33,311,135	\$501,799
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding of \$33.3 million represents a 1.53% increase over the FY 2011-2012 Existing Operating Budget.
 - An increase of \$400,000 in Statutory Dedications out of the Louisiana Public Defender Fund will allow the agency to properly fund the Angola Five appeal cases.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,974,692	11,321,670	(653,022)
Fees and Self-generated Revenues	63,529,235	63,529,235	0
Statutory Dedications	13,100,000	13,350,000	250,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$88,603,927	\$88,200,905	(\$403,022)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding of \$88.2 million represents a 0.45% decrease from the FY 2011-2012 Existing Operating Budget.
 - Interagency Transfers were reduced from \$12 million to \$11.3 million from the Division of Administration – Community Development Block Grant (CDBG) Program. These funds will be used for expenses of the District.

01_126 — Board of Tax Appeals

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$542,710	\$550,335	\$7,625
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,500	20,500	0
Statutory Dedications	5,390	0	(5,390)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$568,600	\$570,835	\$2,235
T. O.	5	5	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding of \$570,835 represents a 0.4% increase from the FY 2011-2012 Existing Operating Budget. Other items include:
 - Funding for the 27th pay period was non-recurred in the amount of \$5,390 out of the Overcollections Fund.

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$4,236,472	\$4,223,185	(\$13,287)
Total Interagency Transfers	187,261	0	(187,261)
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	6,725,876	6,633,377	(92,499)
Interim Emergency Board	0	0	0
Federal Funds	29,234,165	25,083,035	(4,151,130)
Total	\$40,533,774	\$36,089,597	(\$4,444,177)
T. O.	41	40	(1)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding of \$36.1 million represents a 10.96% decrease from the FY 2011-2012 Existing Operating Budget.
 - Non-recurred \$5 million in Federal Funds associated with the American Recovery and Reinvestment Act (ARRA), Byrne Justice Assistance Grant, with approximately \$2 million remaining to send to local units of government to assist in the improvement of the criminal justice system.
 - Reduced Interagency Transfers in the amount of \$187,261 sent from the Governor's Office on Homeland Security and Emergency Preparedness (GOHSEP) associated with the administration of the Law Enforcement Terrorism Prevention Program due to this grant expiring at the end of FY 2011-2012.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 40, a decrease of one T.O. FTE from EOB as a result of the transfer out of one T.O. FTE to the Division of Administration due to the consolidation of human resource (HR) functions.
- Federal funding from the U.S. Department of Justice for the Crime Victim Assistance Grant increased by \$995,000, from \$5.7 million to \$6.7 million. This funding assists state and local units of government in providing direct services to victims of crime.

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$22,691,190	\$20,819,717	(\$1,871,473)
Total Interagency Transfers	37,500	37,500	0
Fees and Self-generated Revenues	39,420	39,420	0
Statutory Dedications	92,374	0	(92,374)
Interim Emergency Board	0	0	0
Federal Funds	22,439,527	22,384,145	(55,382)
Total	\$45,300,011	\$43,280,782	(\$2,019,229)
T. O.	56	31	(25)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding is \$43.28 million, a 4.46% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - FY 2012-2013 State General Fund level of funding is \$20.82 million, an 8.25% decrease from EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 31, a decrease of 25 T.O. FTEs from EOB.
- Significant changes include:
 - A decrease of \$2.52 million in State General Fund and 22 T.O. FTEs associated with the transfer of the Elderly Protective Services activity of the Administrative Program to the Department of Health and Hospitals Office of Aging and Adult Services.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,674,298	4,547,343	(126,955)
Statutory Dedications	7,870,487	7,733,699	(136,788)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,544,785	\$12,281,042	(\$263,743)
T. O.	82	82	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding of \$12.3 million represents a 2.1% decrease from the FY 2011-2012 Existing Operating Budget.
 - Funding for the 27th pay period was non-recurred in the amount of \$142,257 out of the Pari-mutuel Live Racing Facility Gaming Control Fund.

01_255 — Office of Financial Institutions

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	13,234,294	12,932,287	(302,007)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$13,234,294	\$12,932,287	(\$302,007)
T. O.	114	118	4

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding of \$12.9 million represents a 2.3% decrease from the FY 2011-2012 Existing Operating Budget.
 - Funding for the 27th pay period was non-recurred in the amount of \$368,605.
- Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 118, an increase of four T.O. FTEs from EOB. Recent bank mergers have increased deposits for state-chartered depository institutions that are regulated by Office of Financial Institutions by approximately \$12 billion which resulted in a need for additional Compliance Examiners.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$5,509,517	\$5,613,948	\$104,431
Total Interagency Transfers	1,005,295	1,464,960	459,665
Fees and Self-generated Revenues	15,215,764	15,553,220	337,456
Statutory Dedications	398,823	300,000	(98,823)
Interim Emergency Board	0	0	0
Federal Funds	32,459,091	34,525,636	2,066,545
Total	\$54,588,490	\$57,457,764	\$2,869,274
T. O.	830	835	5

BUDGET HIGHLIGHTS:

The total funding of \$57.5 million in the Department of Veterans Affairs FY 2012-2013 Appropriated Budget represents a 5.3% increase over the FY 2011-2012 Existing Operating Budget (EOB). The changes are mainly from increases of \$104,431 State General Fund (1.9% increase), \$459,665 Interagency Transfers (45.7% increase), \$337,456 Fees and Self Generated Revenues (2.2% increase), and \$2.1M in Federal Funds (6.4% increase). Statutory Dedications decreased by \$98,823 (25% decrease). The State General Fund increase is due to a House Appropriations Committee amendment the increased funds for retirement expenditures and a House Floor Amendment that placed \$500,000 in DVA for veterans service and war related disability claims. The increases in Interagency Transfers, Fees and Self Generated Revenues and Federal Funds are primarily due to a House Appropriations Committee Amendment that increased funds for retirement expenditures. The five veterans' homes are able to generate non-state revenues due to per diem increase and increased Medicare census. There is a net increase of five Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) in the department due to the opening of a new veterans cemetery in Leesville in Vernon Parish and the addition of three skilled nursing personnel at the Northeast Louisiana War Veterans Home due to changes in federal requirements.

The FY 2012-2013 Appropriated Budget supports Louisiana's veterans by providing additional funding for continual operation.

Department of Veterans Affairs: The total funding of \$8.1 million in the Department of Veterans Affairs (Headquarters Office) FY 2012-2013 Appropriated Budget represents a 7.4% increase over the FY 2011-2012 EOB. The changes are from an increase of \$104,431 in State General Fund due to increased funding for retirement expenditures and funds for Veterans disability claims, \$195,131 in Interagency Transfers from a means of finance substitution in Contact Assistance that reduces State General Fund expenditures and increases Interagency

Transfers with collections from the War Veterans Homes, and an increase of \$354,318 Federal Funds from a means of finance substitution in the Veterans Cemetery program replacing State General Fund expenditures with Federal Funds.

Louisiana War Veterans Home: The total funding of \$9.6 million in the Louisiana War Veterans Home FY 2012-2013 Appropriated Budget represents a 3.5% increase over the FY 2011-2012 EOB. The change is from an increase of \$489,476 in Federal Funds.

Northeast Louisiana War Veterans Home: The total funding of \$9.8 million in the Northeast Louisiana War Veterans Home FY 2012-2013 Appropriated Budget represents a 5.7% increase over the FY 2011-2012 EOB. The changes are mainly from increases of \$297,499 in Fees and Self-generated Revenues and \$221,189 in Federal Funds.

Southwest Louisiana War Veterans Home: The total funding of \$9.6 million in the Southwest Louisiana War Veterans Home FY 2012-2013 Appropriated Budget represents a 4% increase over the FY 2011-2012 EOB. The change is from increases of \$4,135 in Fees and Self-generated Revenues and \$365,164 in Federal Funds.

Northwest Louisiana War Veterans Home: The total funding of \$9.7 million in the Northwest Louisiana War Veterans Home FY 2012-2013 Appropriated Budget represents a 4% increase over the FY 2011-2012 EOB. The changes are from increases of \$55,491 in Fees and Self-generated Revenues and \$324,128 in Federal Funds.

Southeast Louisiana War Veterans Home: The total funding of \$10.6 million in the Southeast Louisiana War Veterans Home FY 2012-2013 Appropriated Budget represents a 7% increase over the FY 2011-2012 EOB. The changes are mainly from increases of \$254,042 in Interagency Transfers, \$138,211 in Fees and Self-generated Revenues, and \$312,270 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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$5,509,517	\$5,613,948	\$104,431
Total Interagency Transfers	200,000	395,131	195,131
Fees and Self-generated Revenues	914,749	921,939	7,190
Statutory Dedications	398,823	300,000	(98,823)
Interim Emergency Board	0	0	0
Federal Funds	554,183	908,501	354,318
Total	\$7,577,272	\$8,139,519	\$562,247
T. O.	99	101	2

03_131 — Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,804,640	2,639,570	(165,070)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,499,079	6,988,555	489,476
Total	\$9,303,719	\$9,628,125	\$324,406
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	40,508	51,000	10,492
Fees and Self-generated Revenues	2,700,000	2,997,499	297,499
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,547,373	6,768,562	221,189
Total	\$9,287,881	\$9,817,061	\$529,180
T. O.	146	149	3

03_134 — Southwest Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,868,931	2,873,066	4,135
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,315,819	6,680,983	365,164
Total	\$9,184,750	\$9,554,049	\$369,299
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,670,245	2,725,736	55,491
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,624,980	6,949,108	324,128
Total	\$9,295,225	\$9,674,844	\$379,619
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	764,787	1,018,829	254,042
Fees and Self-generated Revenues	3,257,199	3,395,410	138,211
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,917,657	6,229,927	312,270
Total	\$9,939,643	\$10,644,166	\$704,523
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$49,697,278	\$45,432,232	(\$4,265,046)
Total Interagency Transfers	658,336	384,870	(273,466)
Fees and Self-generated Revenues	19,396,769	19,495,746	98,977
Statutory Dedications	11,804,587	7,038,078	(4,766,509)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$81,556,970	\$72,350,926	(\$9,206,044)
T. O.	317	317	0

BUDGET HIGHLIGHTS:

- In FY 2012-2013, the total means of financing represents a decrease of \$9.2 million (11.29 %) from the Existing Operating Budget (EOB). The decrease is attributed to a \$5.2 million reduction in election expenses, and a \$4 million reduction in excess statutory dedications from the Help America Vote Act fund. Of the \$9.2 million reduction, State General Fund decreased \$4.26 million or 8.58%, Interagency Transfers decreased \$273,466, and statutory dedications decreased \$4.76 million or 40.38%.
- In FY 2012-2013, there are two statewide elections that include an Open Primary/Presidential/Congressional election and an Open General/Presidential/Congressional election. In addition to the statewide elections, there are scheduled dates for Municipal Primary and General elections. Election expenses for FY 2012-2013 are funded at \$13 million, which includes the cost of ballot printing. This is a decrease of \$5.2 million from FY 2011-2012.

04_139 — Secretary of State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$49,697,278	\$45,432,232	(\$4,265,046)
Total Interagency Transfers	658,336	384,870	(273,466)
Fees and Self-generated Revenues	19,396,769	19,495,746	98,977
Statutory Dedications	11,804,587	7,038,078	(4,766,509)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$81,556,970	\$72,350,926	(\$9,206,044)
T. O.	317	317	0

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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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$12,269,707	\$12,055,587	(\$214,120)
Total Interagency Transfers	38,910,702	20,774,522	(18,136,180)
Fees and Self-generated Revenues	3,622,373	7,149,758	3,527,385
Statutory Dedications	13,286,669	11,962,110	(1,324,559)
Interim Emergency Board	0	0	0
Federal Funds	5,875,954	6,070,482	194,528
Total	\$73,965,405	\$58,012,459	(\$15,952,946)
T. O.	480	474	(6)

BUDGET HIGHLIGHTS:

- Significant items in the Fiscal Year 2012-2013 Appropriated Budget include:
 - Funding for the Advocacy Center – Community Living Ombudsman program with \$459,006 in State General Fund and \$456,169 in Medicaid matching funds from the Department of Health and Hospitals.
 - Funding of \$1.65 million from the Louisiana Fund to participate in a multi-party arbitration proceeding concerning payments from the Tobacco Master Settlement Agreement.
 - A reduction of \$189,720 in State General Fund based on historical actual expenditure levels.
 - A reduction of nine vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and related funding of \$551,747.
 - An increase of \$430,101 in Federal Funds from the U.S. Department of Justice to pass through for the Orleans Parish Post-Conviction DNA Testing project.
 - A means of financing substitution and increase of four T.O. FTEs to continue to provide funding for two investigators and two forensic examiners in the Internet Crimes Against Children (ICAC) unit. Federal grant funding of \$235,983 for these four positions expires on March 31, 2012 and will be replaced with State General Fund. The positions (originally categorized as Non T.O. FTEs) will be reallocated to the Authorized Table of Organization.
 - An increase of \$3.97 million in Self-generated revenues from the National Mortgage Settlement Agreement to be used for oversight of the Mortgage Settlement Agreement, for Chinese Drywall Litigation, and for the Insurance Fraud Investigation Unit.
 - Funding of \$250,000 through Interagency Transfers from the Division of Administration for litigation expenditures to protect state revenues affected by the Department of Interior redrawing the 8(g) line off of Louisiana's shore.

04_141 — Office of the Attorney General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$12,269,707	\$12,055,587	(\$214,120)
Total Interagency Transfers	38,910,702	20,774,522	(18,136,180)
Fees and Self-generated Revenues	3,622,373	7,149,758	3,527,385
Statutory Dedications	13,286,669	11,962,110	(1,324,559)
Interim Emergency Board	0	0	0
Federal Funds	5,875,954	6,070,482	194,528
Total	\$73,965,405	\$58,012,459	(\$15,952,946)
T. O.	480	474	(6)

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,545,715	\$1,467,723	(\$77,992)
Total Interagency Transfers	465,356	465,356	0
Fees and Self-generated Revenues	150,000	25,000	(125,000)
Statutory Dedications	16,097	0	(16,097)
Interim Emergency Board	0	0	0
Federal Funds	6,626,002	5,509,255	(1,116,747)
Total	\$8,803,170	\$7,467,334	(\$1,335,836)
T. O.	8	8	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget reflects a decrease of \$1.3 million (15.52%) from FY 2011-2012 Existing Operating Budget (EOB). Significant changes to the Appropriated Budget are as follows:
 - Reduction in federal funding of \$1.1 million primarily due to federal budget reductions for Learn and Serve grants and the Louisiana Serve Commission, as well as the elimination of excess budget authority.
 - Reduction of \$125,000 in Fees and Self-generated Revenues to align with projected receipts.

04_146 — Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,545,715	\$1,467,723	(\$77,992)
Total Interagency Transfers	465,356	465,356	0
Fees and Self-generated Revenues	150,000	25,000	(125,000)
Statutory Dedications	16,097	0	(16,097)
Interim Emergency Board	0	0	0
Federal Funds	6,626,002	5,509,255	(1,116,747)
Total	\$8,803,170	\$7,467,334	(\$1,335,836)
T. O.	8	8	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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,438,854	1,628,452	189,598
Fees and Self-generated Revenues	9,008,001	8,354,510	(653,491)
Statutory Dedications	2,271,417	2,271,417	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,718,272	\$12,254,379	(\$463,893)
T. O.	59	58	(1)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget for the State Treasurer includes a decrease of one Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) with a cost savings of \$108,933.

04_147 — State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,438,854	1,628,452	189,598
Fees and Self-generated Revenues	9,008,001	8,354,510	(653,491)
Statutory Dedications	2,271,417	2,271,417	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,718,272	\$12,254,379	(\$463,893)
T. O.	59	58	(1)

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SCHEDULE 04E - PUBLIC SERVICE COMMISSION

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

Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	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	9,724,407	9,295,852	(428,555)
Interim Emergency Board	0	0	0
Federal Funds	716,837	0	(716,837)
Total	\$10,441,244	\$9,295,852	(\$1,145,392)
T. O.	97	97	0

BUDGET HIGHLIGHTS:

- For the Public Service Commission there is a reduction of \$291,733 in Statutory Dedications from the Motor Carrier Regulation Fund (\$4,500), the Utility and Carrier Inspection and Supervision Fund (\$279,434), and the Telephonic Solicitation Relief Fund (\$7,799) through the annualizing of the FY 2011-2012 midyear deficit reduction.

04_158 — Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	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	9,724,407	9,295,852	(428,555)
Interim Emergency Board	0	0	0
Federal Funds	716,837	0	(716,837)
Total	\$10,441,244	\$9,295,852	(\$1,145,392)
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$27,649,022	\$26,847,582	(\$801,440)
Total Interagency Transfers	1,194,136	1,200,445	6,309
Fees and Self-generated Revenues	6,793,752	6,742,470	(51,282)
Statutory Dedications	33,257,621	31,973,333	(1,284,288)
Interim Emergency Board	0	0	0
Federal Funds	9,154,921	7,716,818	(1,438,103)
Total	\$78,049,452	\$74,480,648	(\$3,568,804)
T. O.	644	625	(19)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget for the Department of Agriculture and Forestry represents a \$3.6 million reduction of total means of financing from the Existing Operating Budget (EOB). This includes a reduction of 19 vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and related funding of \$725,947.
- In the Agricultural and Environmental Sciences Program, funding in the amount of \$1.9 million from the Boll Weevil Eradication Fund is provided for maintenance of the Boll Weevil Eradication Program.

04_160 — Agriculture and Forestry

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$27,649,022	\$26,847,582	(\$801,440)
Total Interagency Transfers	1,194,136	1,200,445	6,309
Fees and Self-generated Revenues	6,793,752	6,742,470	(51,282)
Statutory Dedications	33,257,621	31,973,333	(1,284,288)
Interim Emergency Board	0	0	0
Federal Funds	9,154,921	7,716,818	(1,438,103)
Total	\$78,049,452	\$74,480,648	(\$3,568,804)
T. O.	644	625	(19)

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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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	435,681	0	(435,681)
Fees and Self-generated Revenues	29,669,563	28,941,559	(728,004)
Statutory Dedications	1,345,748	1,325,000	(20,748)
Interim Emergency Board	0	0	0
Federal Funds	2,221,509	879,812	(1,341,697)
Total	\$33,672,501	\$31,146,371	(\$2,526,130)
T. O.	265	263	(2)

BUDGET HIGHLIGHTS:

- The Department of Insurance FY 2012-2013 Appropriated Budget reflects a decrease of \$2.5 million from the FY 2011-2012 Existing Operating Budget (EOB). In addition, the department has eliminated two vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).

04_165 — Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	435,681	0	(435,681)
Fees and Self-generated Revenues	29,669,563	28,941,559	(728,004)
Statutory Dedications	1,345,748	1,325,000	(20,748)
Interim Emergency Board	0	0	0
Federal Funds	2,221,509	879,812	(1,341,697)
Total	\$33,672,501	\$31,146,371	(\$2,526,130)
T. O.	265	263	(2)

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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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$11,287,472	\$13,559,197	\$2,271,725
Total Interagency Transfers	2,078,549	398,231	(1,680,318)
Fees and Self-generated Revenues	3,190,689	3,048,870	(141,819)
Statutory Dedications	66,771,062	26,038,204	(40,732,858)
Interim Emergency Board	0	0	0
Federal Funds	7,184,291	4,389,450	(2,794,841)
Total	\$90,512,063	\$47,433,952	(\$43,078,111)
T. O.	124	122	(2)

BUDGET HIGHLIGHTS:

- Highlights of the FY 2012-2013 Appropriated Budget for the Department of Economic Development include:
 - The funding reduction for FY 2012-2013 is largely due to the non-recurring of \$17 million in carry-forwards. Additionally, \$24.7 million was transferred to Other Requirements for debt service payments and state project commitments.
 - \$1 million reduction for marketing activities associated with the Marketing Education Retail Alliance (\$675,563), Marketing Education-District 2 Enhancement Corp. (\$250,000), and LA Council for Economic Education (\$74,437).
 - \$1.5 million is provided for the Wet Labs. The three Wet Labs are incubator programs for technology companies and are located in Baton Rouge, Shreveport, and New Orleans.
 - \$1.7 million is provided for State Economic Competitiveness. This funding is utilized for state economic competitiveness benchmarking, planning and research initiatives.
 - \$700,000 is provided for the creation of jobs and the overall betterment of the state through various economic development activities.
 - \$450,000 is provided for Project Site Preparation/Evaluation. This funding is utilized for site selection, consultant's requests on site specific information, and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transportation assessments, land survey, environmental assessments, and others.
- Financial Assistance Initiatives:
 - \$8.5 million is provided for the LA Fast Start Program, which delivers comprehensive workforce training services that will provide businesses that are looking to relocate and/or expand with a turnkey employee training and delivery solution.
 - \$4.4 million is provided for State Small Business Credit Initiative. This is federal funding to aid in the cultivation of an entrepreneurial culture and the ongoing growth and retention of small business.
 - \$3 million is provided for the Small Business Surety Bond program. This program supports the Small and Emerging Business Development's effort to provide financial assistance to small businesses to mitigate gaps in the state's surety bond market.
 - \$200,000 is provided for the Louisiana Economic Development Corporation's (LEDC) Financial Assistance Program, an \$800,000 reduction to the program.
- Community Assistance Initiatives:
 - \$1.4 million is provided for the Louisiana Economic Development Regional Awards and Matching Grant

Program (Tier 1). This program provides assistance to eight Regional Economic Partners in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes or regions as a site for new and/or expanded business development.

- \$800,000 is provided for Small and Emerging Business Development. This is to provide technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance and technical assistance that includes entrepreneurial training and other specialized assistance to businesses.
- \$1 million is provided for Small Business Development Centers (SBDC), which provides management assistance and business counseling to Louisiana small businesses.

05_251 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$3,617,010	\$4,050,308	\$433,298
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	606,452	604,509	(1,943)
Statutory Dedications	10,268,867	11,544,287	1,275,420
Interim Emergency Board	0	0	0
Federal Funds	1,650,000	0	(1,650,000)
Total	\$16,142,329	\$16,199,104	\$56,775
T. O.	38	38	0

05_252 — Office of Business Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$7,670,462	\$9,508,889	\$1,838,427
Total Interagency Transfers	2,078,549	398,231	(1,680,318)
Fees and Self-generated Revenues	2,584,237	2,444,361	(139,876)
Statutory Dedications	56,502,195	14,493,917	(42,008,278)
Interim Emergency Board	0	0	0
Federal Funds	5,534,291	4,389,450	(1,144,841)
Total	\$74,369,734	\$31,234,848	(\$43,134,886)
T. O.	86	84	(2)

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SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

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

Department of Culture Recreation and Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$38,482,442	\$37,473,303	(\$1,009,139)
Total Interagency Transfers	4,056,246	4,065,477	9,231
Fees and Self-generated Revenues	27,170,272	31,662,514	4,492,242
Statutory Dedications	9,700,330	8,899,774	(800,556)
Interim Emergency Board	0	0	0
Federal Funds	9,504,511	7,945,292	(1,559,219)
Total	\$88,913,801	\$90,046,360	\$1,132,559
T. O.	630	633	3

BUDGET HIGHLIGHTS:

- Office of State Library of Louisiana:
 - \$782,411 is provided by the Broadband Technology Opportunities Program grant. This federal funding provides statewide technology training and equipment for the public libraries.
 - \$1,000,000 in Library Services and Technology Act (LSTA) federal grant funding provides for the purchase of e-books.
 - \$100,000 is included for the Louisiana Book Festival.
- Office of State Museum:
 - \$677,786 and seven Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are provided to open and operate the Louisiana Sports Hall of Fame.
 - \$176,314 is provided for the Louisiana Political Hall of Fame.
- Office of State Parks:
 - \$109,698 State General Fund is provided to replace private funds used in FY 2011-2012 for the operations at Forts Randolph & Buhlow State Historic Sites.
- Office of Cultural Development:
 - \$1.5 million is included for Decentralized and Statewide Arts grants.
- Office of Tourism:
 - \$10.5 million is provided through the Office of Tourism for the following pass-through activities: Independence Bowl \$300,616; FORE Kids Foundation \$314,108; Essence Festival \$948,112; New Orleans Bowl \$280,577; Greater New Orleans Sports Foundation \$544,050; Bayou de Famille Park \$418,500; Louisiana Special Olympics \$250,000; Bassmasters \$425,000; Super Bowl \$6 million; and NCAA Women's Final Four \$1 million.
- Funding reductions are largely due to a \$2.5 million reduction in non-recurring carryforwards. Additional cost saving reductions by agency are as follows:
 - Office of State Museum – elimination of one T.O. FTE.
 - Office of State Parks – elimination of one T.O. FTE.
 - Office of Tourism – elimination of two T.O. FTEs.

06_261 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$3,587,120	\$3,681,174	\$94,054
Total Interagency Transfers	479,650	479,650	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	115,825	0	(115,825)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,182,595	\$4,160,824	(\$21,771)
T. O.	44	44	0

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$5,133,129	\$4,625,245	(\$507,884)
Total Interagency Transfers	0	100,000	100,000
Fees and Self-generated Revenues	40,905	90,000	49,095
Statutory Dedications	113,434	0	(113,434)
Interim Emergency Board	0	0	0
Federal Funds	5,890,404	4,366,570	(1,523,834)
Total	\$11,177,872	\$9,181,815	(\$1,996,057)
T. O.	51	51	0

06_263 — Office of State Museum

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$6,343,863	\$6,252,324	(\$91,539)
Total Interagency Transfers	0	677,786	677,786
Fees and Self-generated Revenues	354,454	354,454	0
Statutory Dedications	143,844	0	(143,844)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,842,161	\$7,284,564	\$442,403
T. O.	73	79	6

06_264 — Office of State Parks

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$20,702,573	\$20,714,097	\$11,524
Total Interagency Transfers	405,204	157,825	(247,379)
Fees and Self-generated Revenues	1,290,229	1,180,531	(109,698)
Statutory Dedications	9,164,698	8,812,274	(352,424)
Interim Emergency Board	0	0	0
Federal Funds	1,371,487	1,371,487	0
Total	\$32,934,191	\$32,236,214	(\$697,977)
T. O.	366	365	(1)

06_265 — Office of Cultural Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,715,757	\$2,200,463	(\$515,294)
Total Interagency Transfers	3,128,176	2,607,000	(521,176)
Fees and Self-generated Revenues	124,000	124,000	0
Statutory Dedications	115,029	40,000	(75,029)
Interim Emergency Board	0	0	0
Federal Funds	2,094,960	2,059,575	(35,385)
Total	\$8,177,922	\$7,031,038	(\$1,146,884)
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	25,360,684	29,913,529	4,552,845
Statutory Dedications	47,500	47,500	0
Interim Emergency Board	0	0	0
Federal Funds	147,660	147,660	0
Total	\$25,599,060	\$30,151,905	\$4,552,845
T. O.	70	68	(2)

SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

Schedule 07 - Department of Transportation and Development includes 3 budget units: Administration, Public Works and Intermodal Transportation, 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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$138,660	\$100,000	(\$38,660)
Total Interagency Transfers	7,552,968	9,871,386	2,318,418
Fees and Self-generated Revenues	44,828,253	41,039,360	(3,788,893)
Statutory Dedications	489,581,130	472,654,949	(16,926,181)
Interim Emergency Board	0	0	0
Federal Funds	24,691,110	26,761,411	2,070,301
Total	\$566,792,121	\$550,427,106	(\$16,365,015)
T. O.	4,494	4,322	(172)

BUDGET HIGHLIGHTS:

- In FY 2012-2013, the total means of financing for the Department of Transportation and Development (DOTD) represents a decrease of \$16.36 million (2.89%) from the Existing Operating Budget (EOB). The FY 2012-2013 level of funding includes \$282 million in Transportation Trust Fund Regular, \$189.5 million in Transportation Trust Fund Federal, \$582,958 in DOTD Right-of-Way Permit Proceeds, \$524,590 in Transportation and Training Education Center Fund, and \$10,000 in Bicycle Safety and Pedestrian Fund.
- At the November 6, 2012 election, voters will decide whether to extend the Crescent City Connection tolls through December 31, 2033. If the tolls are not extended, they will expire December 31, 2012. Anticipating the expiration of the tolls, 73 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) were reduced at a savings of \$1.8 million.
- In FY 2012-2013, the Edgard/Reserve ferry will be eliminated at a savings of \$482,226.
- Reduction of 75 positions due to the privatization of the Gretna, Algiers, and Chalmette ferries.
- Twenty-four vacant T.O. FTEs were eliminated in FY 2012-2013.

07_273 — Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	70,904	70,904	0
Statutory Dedications	48,397,148	46,495,495	(1,901,653)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$48,468,052	\$46,566,399	(\$1,901,653)
T. O.	255	255	0

07_276 — Engineering and Operations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$138,660	\$100,000	(\$38,660)
Total Interagency Transfers	7,552,968	9,871,386	2,318,418
Fees and Self-generated Revenues	44,757,349	40,968,456	(3,788,893)
Statutory Dedications	441,183,982	426,159,454	(15,024,528)
Interim Emergency Board	0	0	0
Federal Funds	24,691,110	26,761,411	2,070,301
Total	\$518,324,069	\$503,860,707	(\$14,463,362)
T. O.	4,239	4,067	(172)

SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 13 budget units: Corrections - Administration, C. Paul Phelps Correctional Center, Louisiana State Penitentiary, Avoyelles Correctional Center, Louisiana Correctional Institute for Women, Winn Correctional Center, Allen Correctional Center, Dixon Correctional Institute, J. Levy Dabadie Correctional Center, 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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$439,254,046	\$419,787,967	(\$19,466,079)
Total Interagency Transfers	7,858,607	4,781,898	(3,076,709)
Fees and Self-generated Revenues	39,860,282	37,409,991	(2,450,291)
Statutory Dedications	10,385,979	54,000	(10,331,979)
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	1,480,697	0
Total	\$498,839,611	\$463,514,553	(\$35,325,058)
T. O.	5,284	5,021	(263)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 level of funding provides \$277.3 million and 3,898 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions for incarceration, rehabilitation, health services, and diagnostic expenditures for approximately 15,280 adult offenders housed in state-run correctional facilities. Louisiana has the lowest average operating cost per offender per day as well as the lowest ratios of offender-on-offender and offender-on-staff assaults in the Southern Legislative Conference.
 - The system-wide average operating cost per offender per day is \$38.50 for Louisiana, compared to the Southern Regional Average of \$59.15 per offender per day.
- The FY 2012-2013 level of funding provides \$34.1 million for incarceration expenditures for approximately 2,957 adult offenders housed in two privately operated correctional facilities. The housing of state offenders in privately operated correctional facilities provides a cost savings to the state.
 - The private operators are paid a per diem of \$31.51 per offender per day.
- The FY 2012-2013 level of funding provides \$61.8 million and 805 T.O. FTE positions in Adult Probation and Parole for the administration and supervision of approximately 71,500 offenders on probation or parole.
- J. Levy Dabadie Correctional Center will be closed effective July 1, 2012, and the offenders will be reassigned to Avoyelles Correctional Center.
- Forcht-Wade Correctional Center will be closed effective July 1, 2012, and the offenders will be reassigned to David Wade Correctional Center.

08_400 — Corrections - Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$32,082,381	\$33,776,745	\$1,694,364
Total Interagency Transfers	5,015,812	1,926,617	(3,089,195)
Fees and Self-generated Revenues	565,136	565,136	0
Statutory Dedications	473,142	0	(473,142)
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	1,480,697	0
Total	\$39,617,168	\$37,749,195	(\$1,867,973)
T. O.	160	152	(8)

08_401 — C. Paul Phelps Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$18,461,588	\$18,213,460	(\$248,128)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,348,178	1,239,839	(108,339)
Statutory Dedications	583,152	0	(583,152)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,443,919	\$19,504,300	(\$939,619)
T. O.	276	274	(2)

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$114,214,188	\$112,883,178	(\$1,331,010)
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	6,760,469	6,691,998	(68,471)
Statutory Dedications	3,204,193	0	(3,204,193)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$124,351,350	\$119,747,676	(\$4,603,674)
T. O.	1,409	1,404	(5)

08_405 — Avoyelles Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$24,081,525	\$24,042,104	(\$39,421)
Total Interagency Transfers	51,001	386,000	334,999
Fees and Self-generated Revenues	1,770,223	1,392,789	(377,434)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,902,749	\$25,820,893	(\$81,856)
T. O.	310	334	24

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$19,141,557	\$19,260,810	\$119,253
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,442,983	1,423,180	(19,803)
Statutory Dedications	578,675	0	(578,675)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,214,216	\$20,734,991	(\$479,225)
T. O.	274	271	(3)

08_407 — Winn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$17,239,600	\$17,250,420	\$10,820
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	124,782	124,782	0
Statutory Dedications	46,036	0	(46,036)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,461,419	\$17,426,203	(\$35,216)
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$17,240,140	\$17,231,687	(\$8,453)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	112,583	112,583	0
Statutory Dedications	46,036	0	(46,036)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,449,760	\$17,395,271	(\$54,489)
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$34,801,501	\$34,221,623	(\$579,878)
Total Interagency Transfers	1,621,588	1,621,588	0
Fees and Self-generated Revenues	2,171,922	2,171,503	(419)
Statutory Dedications	996,635	0	(996,635)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$39,591,646	\$38,014,714	(\$1,576,932)
T. O.	459	459	0

08_412 — J. Levy Dabadie Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$7,671,496	\$0	(\$7,671,496)
Total Interagency Transfers	322,513	0	(322,513)
Fees and Self-generated Revenues	1,305,753	0	(1,305,753)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,299,762	\$0	(\$9,299,762)
T. O.	107	0	(107)

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$51,596,619	\$51,309,738	(\$286,881)
Total Interagency Transfers	216,184	216,184	0
Fees and Self-generated Revenues	2,548,722	2,541,072	(7,650)
Statutory Dedications	1,410,744	0	(1,410,744)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$55,772,269	\$54,066,994	(\$1,705,275)
T. O.	683	676	(7)

08_414 — David Wade Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$34,514,717	\$25,798,789	(\$8,715,928)
Total Interagency Transfers	153,003	153,003	0
Fees and Self-generated Revenues	2,175,956	2,165,084	(10,872)
Statutory Dedications	988,509	0	(988,509)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$37,832,185	\$28,116,876	(\$9,715,309)
T. O.	488	340	(148)

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$22,657,861	\$21,509,876	(\$1,147,985)
Total Interagency Transfers	102,002	102,002	0
Fees and Self-generated Revenues	1,495,981	1,492,696	(3,285)
Statutory Dedications	649,491	0	(649,491)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,905,335	\$23,104,574	(\$1,800,761)
T. O.	306	306	0

08_415 — Adult Probation and Parole

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$45,550,873	\$44,289,537	(\$1,261,336)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	18,037,594	17,489,329	(548,265)
Statutory Dedications	1,409,366	54,000	(1,355,366)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$64,997,833	\$61,832,866	(\$3,164,967)
T. O.	812	805	(7)

SCHEDULE 08B - PUBLIC SAFETY SERVICES

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

Public Safety Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,351,002	\$100,000	(\$2,251,002)
Total Interagency Transfers	45,917,659	44,610,033	(1,307,626)
Fees and Self-generated Revenues	144,933,879	138,796,966	(6,136,913)
Statutory Dedications	201,394,297	218,185,116	16,790,819
Interim Emergency Board	0	0	0
Federal Funds	40,976,247	36,671,220	(4,305,027)
Total	\$435,573,084	\$438,363,335	\$2,790,251
T. O.	2,675	2,681	6

BUDGET HIGHLIGHTS:

- The Department of Public Safety and Corrections, Public Safety Services' (DPS) total budget for FY 2012-2013 is \$438.3 million, an increase of \$2.8 million from the Existing Operating Budget. At this level of funding, the department will continue to perform core missions and activities that are vital to public safety.
- DPS is budgeted for 1,074 State Trooper Commissioned Officers positions. Of these positions, 614 are assigned to patrolling the state's roadways.
- Includes \$3 million to the Office of State Police for the increase in fuel costs. These funds will allow the agency to provide its officers the necessary fuel supplies to ensure that the highways of the state are systematically patrolled and made safe.
- Includes \$100,000 to the Office of State Fire Marshal to fund "Operation Save-a-Life". This public service campaign will increase awareness and educate consumers about the dangers of fire, its related hazards and how to prevent them. The agency will partner with local fire departments to offer 10-year battery smoke detectors, provide installation assistance and "do-it-yourself" installation seminars.
- DPS, the Governor's Office of Homeland Security and Emergency Preparedness, and the Office of Juvenile Justice are continuing their efforts to consolidate and share administrative functions such as internal audit, human resources, budget, purchasing/contracts, payables/travel, and revenue for the three agencies. Further consolidation eliminated duplication of effort in these agencies. The total State General Fund savings for the state in FY 2012-2013 as a result of further consolidation is \$2.3 million.

08_418 — Office of Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,231,088	7,060,684	829,596
Fees and Self-generated Revenues	22,199,680	19,592,663	(2,607,017)
Statutory Dedications	4,375,549	6,527,143	2,151,594
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,806,317	\$33,180,490	\$374,173
T. O.	191	203	12

08_419 — Office of State Police

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,351,002	\$0	(\$2,351,002)
Total Interagency Transfers	35,388,221	32,419,999	(2,968,222)
Fees and Self-generated Revenues	71,926,939	68,270,933	(3,656,006)
Statutory Dedications	172,046,856	188,126,751	16,079,895
Interim Emergency Board	0	0	0
Federal Funds	13,110,116	10,332,081	(2,778,035)
Total	\$294,823,134	\$299,149,764	\$4,326,630
T. O.	1,697	1,697	0

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$100,000	\$100,000
Total Interagency Transfers	650,000	325,000	(325,000)
Fees and Self-generated Revenues	42,961,558	43,040,202	78,644
Statutory Dedications	6,565,721	4,350,154	(2,215,567)
Interim Emergency Board	0	0	0
Federal Funds	2,426,992	942,634	(1,484,358)
Total	\$52,604,271	\$48,757,990	(\$3,846,281)
T. O.	568	568	0

08_421 — Office of Legal Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,552,882	4,498,019	(54,863)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,552,882	\$4,498,019	(\$54,863)
T. O.	10	10	0

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,070,000	2,551,000	481,000
Fees and Self-generated Revenues	3,164,653	2,894,924	(269,729)
Statutory Dedications	16,572,257	17,188,876	616,619
Interim Emergency Board	0	0	0
Federal Funds	152,604	90,600	(62,004)
Total	\$21,959,514	\$22,725,400	\$765,886
T. O.	182	176	(6)

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	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	933,060	922,465	(10,595)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$933,060	\$922,465	(\$10,595)
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 12/1/11	Appropriated FY 2012-2013	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	900,854	1,069,727	168,873
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$900,854	\$1,069,727	\$168,873
T. O.	11	11	0

08_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,578,350	2,253,350	675,000
Fees and Self-generated Revenues	128,167	500,225	372,058
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	25,286,535	25,305,905	19,370
Total	\$26,993,052	\$28,059,480	\$1,066,428
T. O.	13	13	0

SCHEDULE 08C - YOUTH SERVICES

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

Youth Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$115,724,976	\$100,190,724	(\$15,534,252)
Total Interagency Transfers	22,070,644	18,833,660	(3,236,984)
Fees and Self-generated Revenues	2,185,507	959,528	(1,225,979)
Statutory Dedications	2,367,953	272,000	(2,095,953)
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$143,240,876	\$121,147,708	(\$22,093,168)
T. O.	1,056	990	(66)

BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice (OJJ) serves approximately 5,000 youth in community-based programs; parole and probation programs; and at secure care facilities that include Bridge City Center for Youth (near New Orleans), the Jetson Center for Youth in Baton Rouge, and Swanson Center for Youth in Monroe.
- Thirty Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions are reduced for a savings of \$4.1 million in State General Fund. OJJ continues its transition to the LaMod secure care therapeutic model, which aligns OJJ with the Missouri Youth Service Institute's (M.Y.S.I.) method of treatment in secure care facilities. This model calls for reduced numbers of youth per dormitory and therapeutic models for secure care environments. As a result of the transition to the LaMod model:
 - One T.O. FTE and \$84,737 State General Fund are reduced from the Administration program.
 - Twelve T.O. FTEs and \$760,809 State General Fund are reduced from the Swanson Center for Youth program.
 - Five T.O. FTEs and \$433,449 State General Fund are reduced from the Jetson Center for Youth program.
 - Ten T.O. FTEs and \$874,830 State General Fund are reduced from the Bridge City Center for Youth program.
 - Two T.O. FTEs and \$413,441 State General Fund are reduced from the Field Services program.
- The Louisiana Department of Children and Family Services, Department of Health and Hospitals, Office of Juvenile Justice, and the Department of Education are continuing their efforts of providing a Coordinated System of Care that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.
- A decrease of \$2 million in State General Fund and 36 T.O. FTEs associated with the ongoing consolidation of management and finance functions among Public Safety Services, Office of Juvenile Justice, and the Governor's Office of Homeland Security and Emergency Preparedness.
- \$4.3 million in State General Fund is reduced in the Contract Services program due to the elimination of the Day Treatment program.
 - \$626,340 is reduced in State General Fund from the Contract Services program related to efficiencies in the Community Reintegration activity in OJJ.
 - \$376,751 is reduced in State General Fund from the Contract Services program related to efficiencies in the Prevention and Diversion activity in OJJ.
 - \$656,782 is reduced in State General Fund from the Contract Services program related to efficiencies in the Residential Services activity in OJJ.

- \$175,000 is reduced in State General Fund from the Contract Services program related to efficiencies in the Counseling Services activity in OJJ.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$115,724,976	\$100,190,724	(\$15,534,252)
Total Interagency Transfers	22,070,644	18,833,660	(3,236,984)
Fees and Self-generated Revenues	2,185,507	959,528	(1,225,979)
Statutory Dedications	2,367,953	272,000	(2,095,953)
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$143,240,876	\$121,147,708	(\$22,093,168)
T. O.	1,056	990	(66)

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SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS

Schedule 09 - Department of Health and Hospitals includes 15 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, Office of Aging and Adult Services, Louisiana Emergency Response Network Board, Acadiana Area Human Services District, Office of Public Health, Office of Behavioral Health, and Office for Citizens w/ Developmental Disabilities.

Department of Health and Hospitals

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,725,174,414	\$1,899,986,459	\$174,812,045
Total Interagency Transfers	504,551,710	474,842,213	(29,709,497)
Fees and Self-generated Revenues	182,232,951	196,845,821	14,612,870
Statutory Dedications	656,413,452	524,521,397	(131,892,055)
Interim Emergency Board	0	0	0
Federal Funds	5,209,446,114	5,822,081,146	612,635,032
Total	\$8,277,818,641	\$8,918,277,036	\$640,458,395
T. O.	8,458	6,718	(1,740)

BUDGET HIGHLIGHTS:

The Department of Health and Hospitals (DHH) FY 2012-2013 budget was developed with a focus on programs and initiatives that will improve health outcomes, while transforming how revenues are managed.

The FY 2012-2013 budget also mitigates provider program reductions by incorporating \$164.2 million State General Fund to cover the carryover increases in utilization costs from FY 2011-2012 that are now part of the base needs of the Medicaid budget.

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

The budget reflects the annualization of all FY 2011-2012 midyear reductions pursuant to Appropriated Order BJ 2011-25, the continuation of streamlining initiatives and health care service improvement efforts already underway.

Jefferson Parish Human Services Authority: The FY 2012-2013 Appropriated Budget reflects a net increase in total funding of \$681,618. The reductions are: State General Fund in the amount of \$2.5 million, \$647,811 in Interagency Transfers and \$496,674 in Statutory Dedications. There is an increase in Fees and Self Generated Revenues in the amount of \$4.3 million.

Florida Parishes Human Services Authority: The FY 2012-2013 Appropriated Budget reflects a net increase in total funding of \$87,454. The reductions are: State General Fund in the amount of \$1.7 million, \$633,321 in Interagency Transfers, and \$477,884 in Statutory Dedications. There is an increase in Fees and Self-generated Revenues in the amount of \$2.9 million.

Capital Area Human Services District: The FY 2012-2013 Appropriated Budget reflects a net increase in total funding of \$1.4 million. The reductions are: State General Fund in the amount of \$31,023, Interagency Transfers of \$1 million and Statutory Dedications of \$652,256. There is an increase of \$3.1 million in Fees and Self-generated Revenues.

Metropolitan Human Services District: The FY 2012-2013 Appropriated Budget reflects a net increase in total funding of \$1.4 million. The reductions are: \$2 million in Interagency Transfers, and \$397,904 in Statutory Dedications. There is an increase in State General Fund in the amount of \$2.1 million, and \$1.6 million in Fees and Self-generated Revenues.

South Central Louisiana Human Services Authority: The FY 2012-2013 Appropriated Budget reflects a net decrease in total funding of \$647,969. There is an increase in Fees and Self-generated Revenues in the amount of \$1.8 million and \$70,600 in Federal Funds. The reductions are: State General Fund in the amount of \$1.4 million, \$818,645 in Interagency Transfers and \$372,681 in Statutory Dedications.

Acadiana Area Human Services Authority: The FY 2012-2013 Appropriated Budget will include the launch of the Acadiana Area Human Services Authority, which will provide services to the DHH Region 4 area of the state. This new authority will include a total of \$20.8 million in Interagency Transfers funding from the following agencies:

- \$3,750,339 – Office for Citizens with Developmental Disabilities
- \$16,757,879 – Office of Behavioral Health
- \$297,000 – Office of Secretary
- Also included within the transfer of funding are 143 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs), which will be converted to Non-Appropriated Table of Organization Full Time Equivalents (Non T.O. FTEs).
- This transaction is purely a shift in funding, duties, and responsibilities from the agencies listed above. This is not an increase to the departments' overall budget.

Developmental Disabilities Council (DDC): The FY 2012-2013 Appropriated Budget reflects a net increase in total funding of \$106,683. The budget reflects an increase in State General Fund of \$10,431 and in Federal Funds of \$96,252.

- An increase in Federal Funds of \$1,613 is due to increased expenditures for DDC clients that qualify for reimbursement from the Federal Developmental Disabilities Grant.
- An increase in Federal Funds of \$87,456 is due to funding awarded for State Developmental Disabilities Grant program in adding 1 Non-T.O. Program Manager Position.

MEDICAID

Medical Vendor Administration (MVA): The FY 2012-2013 Appropriated Budget reflects a net increase in total funding of \$26.1 million. The increases are: State General Fund of \$5.7 million, Interagency Transfers of \$8.1 million and Federal Funds of \$20 million. The decreases are: Fees and Self-generated Revenues of \$1.9 million and Statutory Dedications of \$5.8 million. The increase in Interagency Transfers is due to the Louisiana Behavioral Health Partnership that integrates services previously provided by four different child-serving agencies into a single continuum of care for the state's most at-risk and behaviorally-challenged children. Also included in the increases are:

- \$2.7 million (\$1.5 million State General Fund) to fund a contract increase for the fiscal agent that processes payments for "self-direction" in home and community based services and to fund a state plan option which enables a 6% Federal Medical Assistance Percentage (FMAP) savings for long-term personal care services in Medical Vendor Payments (\$4.2 million State General Fund).
- \$6.7 million (\$672,914 State General Fund) for Medicaid Management Information System for Dual Fiscal Intermediary.

Medical Vendor Payments (MVP): The FY 2012-2013 Appropriated Budget reflects a net increase in total funding of \$669.1 million. There is a reduction in Statutory Dedications of \$104.1 million. The increases are: State General Fund of \$185.3 million, Federal Funds of \$602.5 million and Interagency Transfers of \$10.4 million.

- The budget achieves savings through several different mechanisms. This includes \$186.2 million (\$56.3 million State General Fund) reduction from a 2% provider program reduction, \$135.6 million (\$8.4 million State General Fund) reduction achieved with the full implementation of Louisiana BAYOU HEALTH program and \$6.2 million (\$1.8 million State General Fund) in savings from eliminating the Community Care program.

Community Care is being phased out because of the BAYOU HEALTH Implementation. \$14.7 million (\$4.2 million State General Fund) is also being saved due to moving case coordination and non-waiver services for waiver recipients under BAYOU HEALTH.

- \$17 million in savings (\$4.9 million State General Fund) are achieved from fraud, waste and abuse measures which were implemented in FY 2011-2012.
- \$21 million (\$6 million State General Fund) savings are built in for changing the reimbursement methodology for Nursing homes.
- \$11.2 million (\$3.2 million State General Fund) savings are built in for migrating hospital reimbursement methodology from a per diem basis to a diagnosis-related group basis.
- \$5.2 million (\$1.5 million State General Fund) savings are built in for switching to a Pharmacy Average Acquisitions Cost Methodology for pharmacy reimbursement.
- \$567.4 million (\$164.2 million State General Fund) is provided for carryover utilization increases. This money is used to fund the base needs of Medicaid and is needed to reimburse hospitals, physicians, nursing homes, waiver services providers and all other Medicaid providers. \$48.8 million (\$14 million State General Fund) is also provided for pharmacy utilization.
- \$49.3 million is provided for nursing home rebasing and funded by \$13.7 million in Statutory Dedications from the Medicaid Trust Fund for the Elderly and \$35.2 million from Federal Funds. Nursing home rates will be cut effective June 30, 2012 based on published rules, eliminating the need to annualize the rebasing from the current fiscal year with State General Fund.
- \$98.3 million (\$28.1 million State General Fund) is provided to replace a one-time decrease from fraud prevention measures in FY 2011-2012 which built in additional time to pre-review claims prior to payment to Private Providers.

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

- \$4.4 million State General Fund for Medicare Part D or “Clawback” payments for prescription drugs for dual eligibles (those eligible for Medicare and Medicaid).
- \$11.5 million (\$3.3 million State General Fund) for Federally Qualified Health Centers and Rural Health Centers. These centers must be funded as they enroll in this program.

There is also \$14.4 million in the Private Provider Program to pay Upper Payment Limit (UPL) payments under the new Emergency Ambulance UPL program.

OTHER DHH OFFICES

Office of the Secretary: The FY 2012-2013 Appropriated Budget reflects a net reduction in total funding of \$ 3.5 million. There is a reduction in Interagency Transfers of \$18.9 million. The increases are: State General Fund of \$3.8 million; Statutory Dedications of \$ 2.7 million; Fees and Self-generated Revenues of \$3.0 million; and Federal Funds of \$5.9 million. The Interagency Transfers decrease is due primarily to the transfer of the Permanent Supportive Housing grant to the Office of Aging and Adult Services and to a reduction of funding due to the completion of the heating, ventilation and air conditioning (HVAC) grant from the Governor’s Office of Homeland Security and Emergency Preparedness for generators. The Statutory Dedications, Fees and Self-generated Revenues and Federal Funds increases are primarily due to the transfer of Program Integrity and Health Standards from Medical Vendor Administration to the Office of the Secretary in an effort to better coordinate efforts with the agency’s legal department to fight fraud, waste and abuse and handle licensure issues as they arise from Health Standards.

Office of Aging and Adult Services (OAAS): The FY 2012-2013 Appropriated Budget reflects a net increase in total funding of \$6.4 million. The increases are: State General Fund of \$2.9 million, and Interagency Transfers of \$4.3 million. There are decreases in Fees and Self-generated Revenues of \$306,957, Statutory Dedications of \$347,987,

and Federal Funds of \$146,169. The increase is due to the transfer of Elderly Protective Services into Adult Protective Services and the transfer from the Office of the Secretary of the administration of Permanent Supportive Housing activity to OAAS.

- OAAS's T.O. FTEs increases by 29.
- A \$2.6 million increase in State General Fund due to the transfer of Elderly Protective Services into Adult Protective Services. 22 T.O. FTEs will be transferred from Elderly Affairs to OAAS.
- A \$16.9 million increase in Interagency Transfers for Permanent Supportive Housing Funds. The administration of the Permanent Supportive Housing activity is being transferred to OAAS from the Office of the Secretary.
- A \$530,669 increase in State General Fund to restore Nursing Facility Admission Review (NFAR) and 7 T.O. FTEs. For FY 2011-2012, NFAR was privatized and put out for bid. After evaluating the bids received, the agency determined that it was more cost effective to perform the duties in-house. NFAR screens all nursing facility admissions to determine if individuals admitted have a physician order, a history of mental illness, developmental disabilities, or meet the level of care criteria for facilities.
- \$100,000 increase in Interagency Transfers from Medical Vendor Administration and a \$100,000 increase in Statutory Dedications from the Nursing Home Residents Trust Fund for OAAS to engage in demonstration projects pursuant to the Patient Protection and Affordable Care Act.

Louisiana Emergency Response Network (LERN) Board: The FY 2012-2013 Appropriated Budget reflects an increase of \$24,137, which includes an increase of \$54,043 in State General Fund and a decrease in Statutory Dedications of \$29,906.

Office of Public Health (OPH): The FY 2012-2013 Appropriated Budget reflects a net reduction of \$3.1 million. The reductions are: Interagency Transfers of \$601,115, Statutory Dedications of \$2.5 million, and Federal Funds of \$6 million. There are increases in State General Fund of \$5 million and Fees and Self Generated Revenues of \$992,363. The reductions are due to the annualization of the FY 2011-2012 midyear reductions, consolidation of OPH regional administration functions to reduce duplication of effort, and the reduction of excess budget authority and Federal grants that have expired. The increases are due to the replacement of expired Federal grants and awards

with State General Fund and Fees and Self Generated Revenues to maintain activities involving the certification of first responders and emergency medical technicians, public health clinics and facilities, and the screening, detection, and treatment of sexually transmitted disease, Tuberculosis, and HIV patients.

- An overall reduction of 100 T.O. FTEs.
- \$950,658 of State General Fund expenditures and 14 T.O. FTEs will be reduced as administrative functions in OPH's regional offices are consolidated to reduce duplication of effort and functions in OPH's activities.
- \$10.9 million of excess Federal Funds budget authority will be reduced. After analyzing some 60 different federal funding sources and actual expenditures, OPH is reducing budget authority for grants that have expired or are no longer available.
- \$2.1 million of Fees and Self-generated Revenues budget authority will be reduced. After analyzing the fees that OPH collects for various health related functions, sanitary inspections, and drinking water permits, OPH is reducing excess budget authority and realigning expenditures.
- In order to realize greater efficiencies and more efficiently utilize administrative and support personnel, the Vital Records and Statistics and Environmental Health Services Programs are being merged into the Personal Health Services Program, which is being renamed the Public Health Services Program. The merger will reduce the administrative overhead of OPH and enable more personnel to be directed to supporting and assisting field activities.

Office of Behavioral Health (OBH): The FY 2012-2013 Appropriated Budget reflects a net reduction in total funding of \$28.1 million. The reductions are: State General Fund in the amount of \$28.7 million, \$16 million in Statutory Dedications, and \$6.7 million in Federal Funds. There is an increase in Interagency Transfers in the amount of \$126,995 and Fees and Self-generated Revenues in the amount of \$23.2 million.

- A reduction of 421 T.O. FTEs; 113 of the 421 positions are being transferred to the newly created Acadiana Area Human Services District.
- \$2.5 million increase in State General Fund for the annualization of the Coordinated System of Care.
- \$2.5 million decrease in State General Fund for savings attributed to the relocation of Central Louisiana State Hospital to the northeast corner of the campus in Central, Louisiana.
- \$1.7 million reduction in Fees and Self-generated Revenues due to the privatization of the Acute Unit at the University Medical Center in Lafayette.
- \$3.1 million reduction in Fees and Self-generated Revenues due to the expiration of the British Petroleum (BP) Deepwater Horizon Oil Spill funding.

Office for Citizens with Developmental Disabilities (OCDD): The FY 2012-2013 Appropriated Budget reflects a net decrease in total funding of \$50.3 million. The budget reflects increases in State General Fund of \$4.3 million and Fees and Self-generated Revenues of \$527,004. The reductions are Interagency Transfers of \$48.8 million, Statutory Dedications of \$3.3 million, and Federal Funds of \$3 million.

- Annualization of reductions under Appropriated Order BJ 2011-25, including \$237,744 of State General Fund, \$3.9 million of Interagency Transfers, and 21 T.O. FTEs.
- Reductions of \$47.7 million of Interagency Transfers and 1,118 T.O. FTEs will be achieved by the privatization of Northlake and Northwest Supports and Services Center Programs.
- \$3 million of Federal Funds was reduced in the Early Steps program and increased in State General Fund.
- \$1.2 million of Statutory Dedications authority was reduced because one-time funds from the sale of Metropolitan Developmental are fully expended.
- \$250K decrease in State General Fund for Louisiana Assistive Technology Access Network (LATAN) to provide devices, technology and aids to assist individuals with their disability to be more independent.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$18,169,437	\$15,634,853	(\$2,534,584)
Total Interagency Transfers	6,649,126	6,001,315	(647,811)
Fees and Self-generated Revenues	0	4,360,687	4,360,687
Statutory Dedications	496,674	0	(496,674)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,315,237	\$25,996,855	\$681,618
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$11,997,696	\$10,255,362	(\$1,742,334)
Total Interagency Transfers	7,431,879	6,798,558	(633,321)
Fees and Self-generated Revenues	95,188	3,036,181	2,940,993
Statutory Dedications	477,884	0	(477,884)
Interim Emergency Board	0	0	0
Federal Funds	23,100	23,100	0
Total	\$20,025,747	\$20,113,201	\$87,454
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$18,834,313	\$18,803,290	(\$31,023)
Total Interagency Transfers	11,171,573	10,139,963	(1,031,610)
Fees and Self-generated Revenues	48,000	3,207,781	3,159,781
Statutory Dedications	652,256	0	(652,256)
Interim Emergency Board	0	0	0
Federal Funds	72,000	72,000	0
Total	\$30,778,142	\$32,223,034	\$1,444,892
T. O.	0	0	0

09_303 — Developmental Disabilities Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$372,933	\$383,364	\$10,431
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	1,498,180	1,594,432	96,252
Total	\$1,871,113	\$1,977,796	\$106,683
T. O.	8	7	(1)

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$20,526,598	\$22,696,482	\$2,169,884
Total Interagency Transfers	8,829,117	6,792,758	(2,036,359)
Fees and Self-generated Revenues	548,381	2,241,030	1,692,649
Statutory Dedications	397,904	0	(397,904)
Interim Emergency Board	0	0	0
Federal Funds	1,355,052	1,355,052	0
Total	\$31,657,052	\$33,085,322	\$1,428,270
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$81,061,543	\$86,739,505	\$5,677,962
Total Interagency Transfers	6,951,982	15,075,493	8,123,511
Fees and Self-generated Revenues	2,665,641	739,641	(1,926,000)
Statutory Dedications	8,995,169	3,234,014	(5,761,155)
Interim Emergency Board	0	0	0
Federal Funds	206,595,912	226,620,853	20,024,941
Total	\$306,270,247	\$332,409,506	\$26,139,259
T. O.	1,137	877	(260)

09_306 — Medical Vendor Payments

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,254,450,686	\$1,439,759,814	\$185,309,128
Total Interagency Transfers	77,883,927	88,278,004	10,394,077
Fees and Self-generated Revenues	133,743,469	108,787,697	(24,955,772)
Statutory Dedications	602,225,816	498,076,598	(104,149,218)
Interim Emergency Board	0	0	0
Federal Funds	4,686,940,179	5,289,411,066	602,470,887
Total	\$6,755,244,077	\$7,424,313,179	\$669,069,102
T. O.	0	0	0

09_307 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$48,759,306	\$52,606,540	\$3,847,234
Total Interagency Transfers	47,851,914	28,955,834	(18,896,080)
Fees and Self-generated Revenues	249,114	3,226,820	2,977,706
Statutory Dedications	4,864,456	7,548,994	2,684,538
Interim Emergency Board	0	0	0
Federal Funds	7,779,097	13,644,579	5,865,482
Total	\$109,503,887	\$105,982,767	(\$3,521,120)
T. O.	301	477	176

09_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$17,159,618	\$15,743,962	(\$1,415,656)
Total Interagency Transfers	7,431,048	6,612,403	(818,645)
Fees and Self-generated Revenues	161,994	2,050,407	1,888,413
Statutory Dedications	372,681	0	(372,681)
Interim Emergency Board	0	0	0
Federal Funds	115,692	186,292	70,600
Total	\$25,241,033	\$24,593,064	(\$647,969)
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$9,616,101	\$12,497,447	\$2,881,346
Total Interagency Transfers	33,010,095	37,311,521	4,301,426
Fees and Self-generated Revenues	1,407,396	1,100,439	(306,957)
Statutory Dedications	3,393,799	3,045,812	(347,987)
Interim Emergency Board	0	0	0
Federal Funds	719,953	573,784	(146,169)
Total	\$48,147,344	\$54,529,003	\$6,381,659
T. O.	374	403	29

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,879,330	\$2,933,373	\$54,043
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	29,906	0	(29,906)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,909,236	\$2,933,373	\$24,137
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	20,805,218	20,805,218
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	\$20,805,218	\$20,805,218
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$29,784,129	\$34,840,392	\$5,056,263
Total Interagency Transfers	23,768,103	23,166,988	(601,115)
Fees and Self-generated Revenues	24,247,198	25,239,561	992,363
Statutory Dedications	9,510,046	6,960,152	(2,549,894)
Interim Emergency Board	0	0	0
Federal Funds	249,874,724	243,841,368	(6,033,356)
Total	\$337,184,200	\$334,048,461	(\$3,135,739)
T. O.	1,463	1,363	(100)

09_330 — Office of Behavioral Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$177,440,066	\$148,677,730	(\$28,762,336)
Total Interagency Transfers	90,586,897	90,713,892	126,995
Fees and Self-generated Revenues	9,731,893	32,993,896	23,262,003
Statutory Dedications	21,666,845	5,655,827	(16,011,018)
Interim Emergency Board	0	0	0
Federal Funds	44,714,337	37,996,070	(6,718,267)
Total	\$344,140,038	\$316,037,415	(\$28,102,623)
T. O.	2,452	2,031	(421)

09_340 — Office for Citizens w/Developmental Disabilities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$34,122,658	\$38,414,345	\$4,291,687
Total Interagency Transfers	182,986,049	134,190,266	(48,795,783)
Fees and Self-generated Revenues	9,334,677	9,861,681	527,004
Statutory Dedications	3,330,016	0	(3,330,016)
Interim Emergency Board	0	0	0
Federal Funds	9,757,888	6,762,550	(2,995,338)
Total	\$239,531,288	\$189,228,842	(\$50,302,446)
T. O.	2,716	1,553	(1,163)

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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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$157,567,579	\$161,234,764	\$3,667,185
Total Interagency Transfers	2,679,332	5,150,189	2,470,857
Fees and Self-generated Revenues	16,945,798	16,945,798	0
Statutory Dedications	6,980,343	2,123,398	(4,856,945)
Interim Emergency Board	0	0	0
Federal Funds	765,225,571	620,285,942	(144,939,629)
Total	\$949,398,623	\$805,740,091	(\$143,658,532)
T. O.	4,082	3,960	(122)

BUDGET HIGHLIGHTS:

- The Department of Children and Family Services (DCFS) has undergone the consolidation of agencies and a complete reorganization of the department. As a result of these efforts, 122 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) were eliminated through restructuring the delivery of services.
- \$30.9 million, of which \$8.3 million is State General Fund (Direct), is provided for the continued implementation of the Modernization Project. This funding is utilized for the re-engineering of current service delivery methods to clients, stakeholders, and providers.
- The DCFS, the Department of Health and Hospitals, Office of Juvenile Justice and Department of Education are continuing their efforts of providing a Coordinated System of Care that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.
- Temporary Assistance to Needy Families (TANF): The department will continue to receive the basic block grant of \$164 million and will utilize \$89.7 million to fund initiatives and the remainder to fund core welfare services. Congress did not reauthorize the Supplemental TANF Block Grant of \$17 million for federal fiscal year 2012; however, DCFS has reprioritized spending around critical services to help ensure they continue to meet the needs of Louisianans.

10_360 — Office of Children and Family Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$157,567,579	\$161,234,764	\$3,667,185
Total Interagency Transfers	2,679,332	5,150,189	2,470,857
Fees and Self-generated Revenues	16,945,798	16,945,798	0
Statutory Dedications	6,980,343	2,123,398	(4,856,945)
Interim Emergency Board	0	0	0
Federal Funds	765,225,571	620,285,942	(144,939,629)
Total	\$949,398,623	\$805,740,091	(\$143,658,532)
T. O.	4,082	3,960	(122)

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$4,991,326	\$5,683,455	\$692,129
Total Interagency Transfers	14,800,814	17,753,165	2,952,351
Fees and Self-generated Revenues	345,875	345,875	0
Statutory Dedications	33,740,182	30,520,378	(3,219,804)
Interim Emergency Board	0	0	0
Federal Funds	149,182,010	119,018,851	(30,163,159)
Total	\$203,060,207	\$173,321,724	(\$29,738,483)
T. O.	380	367	(13)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget for the Department of Natural Resources (DNR) reflects a decrease of \$29.7 million (14.6%) from the FY 2011-2012 Existing Operating Budget (EOB). The increase in State General Fund is due to a means of financing substitution decreasing funding in Statutory Dedications from the Mineral and Energy Operations Fund to fund indirect costs, administration and regulation of minerals, and related energy activities. The decrease is due to a reduction in federal budget authority due to a BA-7 in the current year that realigned the budget with anticipated expenditures. In addition, the department has eliminated 13 vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- Oil Field Site Restoration:
 - \$4.9 million is included for Oilfield Site Restoration. This funding is used to restore orphan well sites when no responsible owner can be found.
- Fisherman's Gear:
 - \$633,966 is included for the Fisherman's Gear activity. This funding is used to compensate commercial fishermen for damage to property from underwater obstruction.

11_431 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,704,934	\$2,507,804	(\$197,130)
Total Interagency Transfers	9,433,002	9,862,080	429,078
Fees and Self-generated Revenues	285,875	285,875	0
Statutory Dedications	5,883,213	5,589,053	(294,160)
Interim Emergency Board	0	0	0
Federal Funds	61,291,200	30,928,041	(30,363,159)
Total	\$79,598,224	\$49,172,853	(\$30,425,371)
T. O.	84	81	(3)

11_432 — Office of Conservation

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,286,392	\$1,982,905	(\$303,487)
Total Interagency Transfers	1,730,485	4,004,288	2,273,803
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	13,730,691	12,732,027	(998,664)
Interim Emergency Board	0	0	0
Federal Funds	1,752,796	1,752,796	0
Total	\$19,520,364	\$20,492,016	\$971,652
T. O.	179	174	(5)

11_434 — Office of Mineral Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$1,192,746	\$1,192,746
Total Interagency Transfers	90,000	90,000	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	12,989,790	10,925,875	(2,063,915)
Interim Emergency Board	0	0	0
Federal Funds	131,034	131,034	0
Total	\$13,230,824	\$12,359,655	(\$871,169)
T. O.	68	64	(4)

11_435 — Office of Coastal Management

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,547,327	3,796,797	249,470
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	1,136,488	1,273,423	136,935
Interim Emergency Board	0	0	0
Federal Funds	86,006,980	86,206,980	200,000
Total	\$90,710,795	\$91,297,200	\$586,405
T. O.	49	48	(1)

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SCHEDULE 12 - DEPARTMENT OF REVENUE

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

Department of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$61,864	\$61,864
Total Interagency Transfers	361,899	347,300	(14,599)
Fees and Self-generated Revenues	95,356,197	93,426,518	(1,929,679)
Statutory Dedications	728,000	705,041	(22,959)
Interim Emergency Board	0	0	0
Federal Funds	977,007	883,007	(94,000)
Total	\$97,423,103	\$95,423,730	(\$1,999,373)
T. O.	802	792	(10)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget for the Department of Revenue includes \$95.4 million in overall funding, which reflects a decrease of \$1.9 million from the FY 2011-2012 Existing Operating Budget (EOB). The funding decrease is largely attributed to the non-recurring of funding associated with acquisitions, professional service contracts, and other one-time expenditures.
- Additional reductions include a decrease of \$855,144 and 10 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions and a reduction of \$315,000 for printing and postage from the implementation of debit card refunds.
- \$2.5 million is provided for software upgrades and expanded electronic services for the taxpayer.

12_440 — Office of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$61,864	\$61,864
Total Interagency Transfers	361,899	347,300	(14,599)
Fees and Self-generated Revenues	95,356,197	93,426,518	(1,929,679)
Statutory Dedications	728,000	705,041	(22,959)
Interim Emergency Board	0	0	0
Federal Funds	977,007	883,007	(94,000)
Total	\$97,423,103	\$95,423,730	(\$1,999,373)
T. O.	802	792	(10)

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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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$250,000	\$500,000	\$250,000
Total Interagency Transfers	1,073,300	2,917,443	1,844,143
Fees and Self-generated Revenues	494,543	105,000	(389,543)
Statutory Dedications	106,811,362	99,996,309	(6,815,053)
Interim Emergency Board	0	0	0
Federal Funds	25,269,665	22,789,400	(2,480,265)
Total	\$133,898,870	\$126,308,152	(\$7,590,718)
T. O.	805	762	(43)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget for the Department of Environmental Quality (DEQ) reflects a decrease of \$7.6 million from the FY 2011-2012 Existing Operating Budget (EOB).
- Funding reductions include the following: non-recurring of carry-forward funding \$431,525; non-recurring of Federal Funds for Underground Storage Tank Hurricane Grant \$3 million; non-recurring of hurricane demolition monitoring \$354,543; non-recurring funding for the 27th pay period \$2.1 million; and a reduction to Waste Tire Management Statutory Dedication Fund \$700,000. Additional reductions include a decrease of \$3.1 million and 43 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions. Also, annualization of FY 2011-2012 Mid Year Reduction Plan included reductions in operating services, travel, supplies, and professional services which totaled \$1.5 million.
- Included is \$500,000 in Environmental Trust Fund Statutory Dedication funding for implementation of the LA Gov-Enterprise Resource Planning system.
- State General Fund in the amount of \$500,000 is provided to the Louisiana Rural Water Association. These funds will allow for technical assistance to be provided to rural water systems throughout the state in areas with populations fewer than 10,000.

13_850 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$250,000	\$500,000	\$250,000
Total Interagency Transfers	0	7,000	7,000
Fees and Self-generated Revenues	80,000	65,000	(15,000)
Statutory Dedications	7,808,830	7,134,524	(674,306)
Interim Emergency Board	0	0	0
Federal Funds	4,583,845	4,697,313	113,468
Total	\$12,722,675	\$12,403,837	(\$318,838)
T. O.	104	96	(8)

13_851 — Office of Environmental Compliance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,073,300	2,864,943	1,791,643
Fees and Self-generated Revenues	354,543	0	(354,543)
Statutory Dedications	30,127,716	26,861,839	(3,265,877)
Interim Emergency Board	0	0	0
Federal Funds	14,047,632	11,453,899	(2,593,733)
Total	\$45,603,191	\$41,180,681	(\$4,422,510)
T. O.	390	375	(15)

13_852 — Office of Environmental Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	15,000	15,000
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,628,568	9,291,425	(1,337,143)
Interim Emergency Board	0	0	0
Federal Funds	6,026,853	6,026,853	0
Total	\$16,655,421	\$15,333,278	(\$1,322,143)
T. O.	203	188	(15)

13_855 — Office of Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	30,500	30,500
Fees and Self-generated Revenues	60,000	40,000	(20,000)
Statutory Dedications	58,246,248	56,708,521	(1,537,727)
Interim Emergency Board	0	0	0
Federal Funds	611,335	611,335	0
Total	\$58,917,583	\$57,390,356	(\$1,527,227)
T. O.	108	103	(5)

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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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$8,239,768	\$8,239,768	\$0
Total Interagency Transfers	4,830,990	2,592,047	(2,238,943)
Fees and Self-generated Revenues	69,202	69,202	0
Statutory Dedications	98,052,802	100,926,430	2,873,628
Interim Emergency Board	0	0	0
Federal Funds	172,019,687	167,868,097	(4,151,590)
Total	\$283,212,449	\$279,695,544	(\$3,516,905)
T. O.	1,191	1,155	(36)

BUDGET HIGHLIGHTS:

- Thirty-six vacant Authorized (Appropriated) Table of Organization Full Time Equivalentents (T.O. FTEs) were eliminated from the budget.
- \$106.7 million in funds consisting of Fees and Self-generated Revenues (\$69,202), Statutory Dedications (\$33.2 million), and Federal Funds (\$73.4 million) are included for the leveraging of Jobseeker Services. The funding was accumulated by using federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies, employment services to the youth, adult, dislocated, unemployed, and the underemployed workers of the state.
- \$26.7 million in Statutory Dedications are included for Louisiana businesses to partner with Louisiana-based training providers in order to deliver customized training to the employees of the awarded company through the Incumbent Worker Training Program (IWTP).
- \$9.5 million in Federal Funds are included for continued implementation of the Louisiana Claims and Tax System (LaCATS). The new automated unemployment insurance system is envisioned as a modern web-enabled fully-automated system that will provide integrated tax, benefits, and appeals services to claimants, employers, attorneys, Louisiana Workforce Commission (LWC) staff and others including various state and federal agencies that exchange data with LWC's Office of Unemployment Insurance Administration program.
- \$8.2 million in State General Fund is used as matching funds to draw \$30.4 million in Federal Funds, totaling \$38.6 million for Louisiana Vocational Rehabilitation Services (LRS). The LRS activities use State General Fund as matching funds to receive \$3.69 in Federal Funds per \$1 of State General Fund.
- \$2.6 million in Interagency Transfers from the Office of Children and Family Services are included for the Louisiana Employment Assistance Program (LEAP).
- \$1 million in Statutory Dedications are included for the Fraud Detection Solution Software Platform Pilot Project System to detect fraudulent activity by any party affiliated with the Louisiana Workforce Commission, Office of Unemployment Insurance Administration, and Office of Workers Compensation Administration Programs, and to ensure that all employers within the state comply with their legal duty to be properly secured for workers' compensation coverage.

14_474 — Workforce Support and Training

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$8,239,768	\$8,239,768	\$0
Total Interagency Transfers	4,830,990	2,592,047	(2,238,943)
Fees and Self-generated Revenues	69,202	69,202	0
Statutory Dedications	98,052,802	100,926,430	2,873,628
Interim Emergency Board	0	0	0
Federal Funds	172,019,687	167,868,097	(4,151,590)
Total	\$283,212,449	\$279,695,544	(\$3,516,905)
T. O.	1,191	1,155	(36)

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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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,852,718	19,182,189	12,329,471
Fees and Self-generated Revenues	16,636,219	16,499,148	(137,071)
Statutory Dedications	98,250,554	100,502,350	2,251,796
Interim Emergency Board	0	0	0
Federal Funds	88,794,474	67,333,975	(21,460,499)
Total	\$210,533,965	\$203,517,662	(\$7,016,303)
T. O.	775	777	2

BUDGET HIGHLIGHTS:

- Funding of \$7.9 million is provided in the Office of Fisheries for aquatic weed control, which consists of Statutory Dedications (\$7.1 million) and Federal Funds (\$0.8 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 Office of Fisheries' budget includes \$50 million in Federal Funds, of which \$37.2 million is for continuing hurricane disaster assistance for the fisheries industry participants as follows:
 - \$1 million – public oyster ground rehabilitation projects to rebuild reefs through cultch planting.
 - \$0.5 million – update/improve oyster leasing records management and data system.
 - \$0.5 million – update/improve fishery data and records management system.
 - \$4 million – cooperative research with commercial fishermen and dealers to measure recovery.
 - \$7.4 million – assistance payments to qualifying commercial fishermen, fishing vessel license holders, wholesale/retail dealers, charter boat captains, and marina owners.
 - \$9 million – development and implementation of strategies to promote wild-caught Louisiana seafood products and to develop new and existing markets.
 - \$14.8 million – disaster assistance grants for small business, including fishermen, fish processors, and related businesses serving the fishing industry.
- The Office of Fisheries' budget includes \$4.2 million in Fees & Self-generated Revenues funding from British Petroleum for a grant to fund monitoring programs in the inshore, nearshore, and offshore areas due to the Deepwater Horizon Event. The funding amount of \$4.2 million represents year two of a three year grant at a total of \$13.2 million.
- The Office of Fisheries' budget includes \$4.6 million in Fees & Self-generated Revenues funding from British Petroleum for a grant to fund seafood safety programs to test seafood collected from Louisiana waters to help address safety concerns due to the Deepwater Horizon Event. The funding amount of \$4.6 million represents year two of a three year grant at a total of \$18 million.
- The Office of Fisheries' budget includes \$4 million in Fees & Self-generated Revenues funding from British Petroleum for a grant to fund seafood marketing initiatives to repair seafood brand damage to the Louisiana seafood industry due to the Deepwater Horizon Event. The funding amount of \$4 million represents year two of a three year grant at a total of \$12.4 million.
- The Office of Fisheries' budget includes \$5,740,000 of Statutory Dedication Artificial Reef Development Fund

for the Fisheries Program to provide for programs focused on wildlife seafood certification, oiled wildlife response, seafood sustainability, outreach, and development of inshore artificial reefs

- The Office of Fisheries’ budget includes \$1.7 million in Interagency Transfer funding from the Office of Coastal Restoration and Protection for oyster rehabilitation via remote setting of hatchery-produced oyster larvae on cultch material (e.g. oyster shell, limestone, crushed concrete, etc.). This \$1.7 million will be leveraged with \$1 million of federal funds indicated in a previous section to further expand oyster restoration efforts following the Deepwater Horizon oil spill.
- The Office of Fisheries’ budget includes \$7 million in Interagency Transfer funding from the Office of State Police for oyster rehabilitation through cultch planting in response to the Deepwater Horizon oil spill. These projects will continue early restoration efforts for oysters on the public oyster seed grounds impacted by the oil spill and the state’s spill response actions. The \$7 million is part of an \$11 million oyster cultch planting allocation from Louisiana’s \$100 million early restoration oil spill fund and will be used to rehabilitate over 500 acres of oyster habitat at four coastal locations east of the Mississippi River.
- The Office of Wildlife’s budget includes \$2.5 million for the White Lake Intracoastal Canal Project. This represents \$1 million from the White Lake Property Fund to match \$250,000 from Shell Oil Company and \$1.25 million North American Wetlands Conservation Act funding from Ducks Unlimited to perform some 3.9 miles of Intracoastal Waterway shoreline stabilization at the White Lake Intracoastal Canal.
- The Law Enforcement Division’s (LED) budget includes \$2.8 million in federal funding from the U. S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary agency for providing public safety on the waterways of the state.

16_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	269,500	1,069,500	800,000
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,285,508	9,422,699	(862,809)
Interim Emergency Board	0	0	0
Federal Funds	355,715	355,715	0
Total	\$10,910,723	\$10,847,914	(\$62,809)
T. O.	68	68	0

16_512 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	356,347	75,000	(281,347)
Fees and Self-generated Revenues	27,000	0	(27,000)
Statutory Dedications	27,879,542	26,835,031	(1,044,511)
Interim Emergency Board	0	0	0
Federal Funds	5,184,772	4,372,045	(812,727)
Total	\$33,447,661	\$31,282,076	(\$2,165,585)
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,750,149	6,345,722	1,595,573
Fees and Self-generated Revenues	452,900	532,900	80,000
Statutory Dedications	28,317,268	29,136,367	819,099
Interim Emergency Board	0	0	0
Federal Funds	12,770,634	11,736,175	(1,034,459)
Total	\$46,290,951	\$47,751,164	\$1,460,213
T. O.	211	213	2

16_514 — Office of Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,476,722	11,691,967	10,215,245
Fees and Self-generated Revenues	16,156,319	15,966,248	(190,071)
Statutory Dedications	31,768,236	35,108,253	3,340,017
Interim Emergency Board	0	0	0
Federal Funds	70,483,353	50,870,040	(19,613,313)
Total	\$119,884,630	\$113,636,508	(\$6,248,122)
T. O.	230	230	0

SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

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

Department of Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$4,758,362	\$4,706,511	(\$51,851)
Total Interagency Transfers	17,823,657	17,998,370	174,713
Fees and Self-generated Revenues	754,936	767,945	13,009
Statutory Dedications	2,026,563	1,927,543	(99,020)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,363,518	\$25,400,369	\$36,851
T. O.	212	213	1

17_560 — State Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	10,297,261	10,399,631	102,370
Fees and Self-generated Revenues	610,286	623,295	13,009
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,907,547	\$11,022,926	\$115,379
T. O.	95	95	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding \$11.02 million represents a 1.1% increase over the FY 2011-2012 Existing Operating Budget. These changes include:
 - Funding for the 27th pay period was non-recurred in the amount of \$255,076.

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	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	1,911,078	1,927,543	16,465
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,911,078	\$1,927,543	\$16,465
T. O.	18	19	1

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding \$1.93 million represents a 0.82% increase over the FY 2011-2012 Existing Operating Budget. These changes include:
 - Funding for the 27th pay period was non-recurred in the amount of \$52,675 out of the Municipal Fire and Police Civil Service Operating Fund.
- Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 19, an increase of one T.O. FTE from EOB. This adjustment provides the agency with one T.O. position that will allow them to meet their strategic and operational objectives throughout all functions of the agency.

17_562 — Ethics Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$3,815,020	\$3,808,619	(\$6,401)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	118,057	118,057	0
Statutory Dedications	94,977	0	(94,977)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,028,054	\$3,926,676	(\$101,378)
T. O.	41	41	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding \$3.93 million represents a 2.52% decrease under the FY 2011-2012 Existing Operating Budget. These changes include:
 - Funding for the 27th pay period was non-recurred in the amount of \$94,977 out of the Overcollections Fund.
 - The FY 2011-2012 Mid Year Reduction Plan was annualized which resulted in a reduction of \$115,000, in State General Fund.
 - An increase of \$50,000 in State General Fund for a professional services contract for legal services.

17_563 — State Police Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$604,378	\$575,867	(\$28,511)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,004	0	(10,004)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$614,382	\$575,867	(\$38,515)
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding \$575,867 represents a 6.3% decrease under the FY 2011-2012 Existing Operating Budget. These changes include:
 - Funding for the 27th pay period was non-recurred in the amount of \$10,004 out of the Overcollections Fund.
 - The FY 2011-2012 Mid-year Reduction Plan was annualized, which resulted in a reduction of \$40,000 in State General Fund.

17_564 — Division of Administrative Law

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$338,964	\$322,025	(\$16,939)
Total Interagency Transfers	7,526,396	7,598,739	72,343
Fees and Self-generated Revenues	26,593	26,593	0
Statutory Dedications	10,504	0	(10,504)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,902,457	\$7,947,357	\$44,900
T. O.	55	55	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding \$7.95 million represents a 0.6% increase over the FY 2011-2012 Existing Operating Budget. These changes include:
 - Funding for the 27th pay period was non-recurred in the amount of \$105,043, of which \$10,504 was out of the Overcollections Fund.
 - The FY 2011-2012 Mid Year Reduction Plan was annualized, which resulted in a reduction of \$16,939 in State General Fund.
 - An increase of \$100,000 in Interagency Transfers to support the increase in the cost of a new lease for office space in Baton Rouge.

SCHEDULE 18 - RETIREMENT SYSTEMS

Schedule 18 - Retirement Systems includes 1 budget unit: Teachers' Retirement System - Contributions.

Retirement Systems

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	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 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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,059,582,399	\$993,591,143	(\$65,991,256)
Total Interagency Transfers	434,180,190	392,232,944	(41,947,246)
Fees and Self-generated Revenues	1,132,223,157	1,180,419,347	48,196,190
Statutory Dedications	231,976,831	192,349,749	(39,627,082)
Interim Emergency Board	0	0	0
Federal Funds	159,283,006	152,909,153	(6,373,853)
Total	\$3,017,245,583	\$2,911,502,336	(\$105,743,247)
T. O.	27,703	24,866	(2,837)

BUDGET HIGHLIGHTS:

- The total funding for Higher Education for FY 2012-2013 reflects a decrease of \$35.2 million, or -1.2% to the total higher education appropriated budget, after adjusting for items such as the \$50 million annualization of the FY 2011-2012 mid-year budget reduction and the non-recurring of one-time expenditures in FY 2011-2012. In addition, higher education's funding level reflects the addition of State General Fund to provide for the FY 2011-2012 tuition carryover of \$97.2m along with the additional tuition funds provided by Act 741 of the 2010 Regular Session, the LaGrad Act.
- \$13.6 million in additional funds are provided to fully fund Taylor Opportunity Program for Students (TOPS) awards. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution. The projected number of TOPS recipients for FY

2012-2013 is 42,925 with a total funding of \$172.2 million. The adjustment to TOPS also includes replacing Statutory Dedication from the Overcollections Fund provided in FY 2011-2012 with Statutory Dedications from the TOPS Fund as well as \$39.4 million in State General Fund.

- \$26.4 million in State General Fund for Go Grants is unchanged from the FY 2011-2012 budgeted amount. These grants are designed to bridge the gap between the amount of financial aid a student is awarded through the Federal Pell Grant aid program or similar institutional financial need grant and the calculated Education Cost Gap for a student attending a Louisiana college or university.
- Funding reductions for the Office of Student Financial Assistance (OSFA) include the non-recurring of \$1 million State General Fund (match) and \$1.27 million in Federal Funds, for a total of \$2.27 million for the elimination of the Leveraging Educational Assistance Partnership (LEAP) and Special Leveraging Educational Assistance Partnership (SLEAP) grants.
- \$1.1 million in State General Fund savings and a decrease of 60 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) for the outsourcing of the Loan Operations program at OSFA.
- 2,777 decrease in the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) which includes the elimination of 2,744 vacant positions.
- The FY 2012-2013 appropriated budget includes Interagency Transfers for Medicaid and Uncompensated Care Costs (UCC) that are received from the Department of Health and Hospitals (DHH) Medical Vendor Payments. The LSU Health Sciences Center in Shreveport (LSU HSCS), E.A. Conway Medical Center and Huey P. Long Medical Center's Medicaid and UCC payments are as follows:
 - Medicaid and UCC combined for all three hospitals totaled \$341 million which represents a 4.9% decrease over FY 2011-2012 Existing Operating Budget (EOB) level. This includes \$212.8 million for LSU HSCS, \$93.2 million for E.A. Conway Medical Center, and \$35 million for the Huey P. Long Medical Center.
 - Medicaid payments total \$148.5 million, which represents a 29.7% decrease over the FY 2011-2012 EOB for the three hospitals. This includes \$52.6 million for LSU HSCS, \$90.2 million for E.A. Conway Medical Center, and \$5.7 million for the Huey P. Long Medical Center.
 - UCC totals \$192.5 million, which represents a 30.6% increase over the FY 2011-2012 EOB for the three hospitals. This includes \$160.2 million for LSU HSCS, \$3 million for E.A. Conway Medical Center and \$29.3 million for Huey P. Long Medical Center.
- \$26.2 million means of financing substitution for the Louisiana Behavioral Health Partnership for behavioral services, which provides for additional Fees and Self-generated Revenues to replace the reduction in Interagency Transfers from DHH for Medicaid. This includes \$17.6 million for LSU HSCS, \$6.0 million for E.A. Conway Medical Center, and \$2.6 million for Huey P. Long Medical Center.

19A_671 — Board of Regents

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$19,753,863	\$14,667,839	(\$5,086,024)
Total Interagency Transfers	11,540,108	4,040,108	(7,500,000)
Fees and Self-generated Revenues	1,426,044	1,426,044	0
Statutory Dedications	30,443,600	30,330,000	(113,600)
Interim Emergency Board	0	0	0
Federal Funds	16,063,873	15,563,873	(500,000)
Total	\$79,227,488	\$66,027,864	(\$13,199,624)
T. O.	83	70	(13)

19A_674 — LA Universities Marine Consortium

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,612,402	\$2,420,795	(\$191,607)
Total Interagency Transfers	375,000	375,000	0
Fees and Self-generated Revenues	1,100,000	7,285,000	6,185,000
Statutory Dedications	39,051	39,798	747
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	4,034,667	0
Total	\$8,161,120	\$14,155,260	\$5,994,140
T. O.	77	73	(4)

19A_661 — Office of Student Financial Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$84,337,798	\$132,196,343	\$47,858,545
Total Interagency Transfers	403,956	243,956	(160,000)
Fees and Self-generated Revenues	120,864	120,864	0
Statutory Dedications	108,270,143	70,112,970	(38,157,173)
Interim Emergency Board	0	0	0
Federal Funds	52,221,573	46,073,263	(6,148,310)
Total	\$245,354,334	\$248,747,396	\$3,393,062
T. O.	136	76	(60)

19A_600 — LSU System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$460,878,841	\$387,626,503	(\$73,252,338)
Total Interagency Transfers	420,023,501	385,830,952	(34,192,549)
Fees and Self-generated Revenues	517,252,768	479,599,650	(37,653,118)
Statutory Dedications	57,529,156	54,415,526	(3,113,630)
Interim Emergency Board	0	0	0
Federal Funds	83,583,141	83,583,141	0
Total	\$1,539,267,407	\$1,391,055,772	(\$148,211,635)
T. O.	15,104	12,192	(2,912)

19A_615 — Southern University System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$57,508,556	\$51,475,396	(\$6,033,160)
Total Interagency Transfers	1,726,702	1,668,005	(58,697)
Fees and Self-generated Revenues	71,066,366	69,778,513	(1,287,853)
Statutory Dedications	4,754,593	4,709,182	(45,411)
Interim Emergency Board	0	0	0
Federal Funds	3,379,752	3,654,209	274,457
Total	\$138,435,969	\$131,285,305	(\$7,150,664)
T. O.	1,927	1,855	(72)

19A_620 — University of Louisiana System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$291,130,377	\$282,372,289	(\$8,758,088)
Total Interagency Transfers	110,923	74,923	(36,000)
Fees and Self-generated Revenues	396,740,357	467,230,972	70,490,615
Statutory Dedications	13,959,597	16,718,943	2,759,346
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$701,941,254	\$766,397,127	\$64,455,873
T. O.	7,110	7,421	311

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$143,360,562	\$122,831,978	(\$20,528,584)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	144,516,758	154,978,304	10,461,546
Statutory Dedications	16,980,691	16,023,330	(957,361)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$304,858,011	\$293,833,612	(\$11,024,399)
T. O.	3,266	3,179	(87)

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$43,165,725	\$38,816,256	(\$4,349,469)
Total Interagency Transfers	23,861,221	26,028,061	2,166,840
Fees and Self-generated Revenues	2,550,155	2,575,155	25,000
Statutory Dedications	23,757,617	25,463,619	1,706,002
Interim Emergency Board	0	0	0
Federal Funds	105,086	105,086	0
Total	\$93,439,804	\$92,988,177	(\$451,627)
T. O.	750	748	(2)

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$24,514,572	\$21,565,872	(\$2,948,700)
Total Interagency Transfers	2,890,886	4,275,280	1,384,394
Fees and Self-generated Revenues	122,245	122,245	0
Statutory Dedications	609,911	153,817	(456,094)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$28,137,614	\$26,117,214	(\$2,020,400)
T. O.	302	296	(6)

BUDGET HIGHLIGHTS:

- The Fiscal Year 2012-2013 budget for the Louisiana Schools for the Deaf and Visually Impaired (LSDVI) includes a means of financing substitution decreasing State General Fund and increasing Interagency Transfers in the amount of \$1.7 million for inclusion into the Minimum Foundation Program (MFP) formula.
- Streamlining efforts include the elimination of six Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).

19B_655 — Louisiana Special Education Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	15,980,955	15,765,328	(215,627)
Fees and Self-generated Revenues	15,000	15,000	0
Statutory Dedications	75,849	76,482	633
Interim Emergency Board	0	0	0
Federal Funds	20,000	20,000	0
Total	\$16,091,804	\$15,876,810	(\$214,994)
T. O.	210	210	0

BUDGET HIGHLIGHTS:

- The Fiscal Year 2012-2013 budget for the Louisiana Special Education Center includes a decrease in funding of \$215,627 due to statewide adjustments.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$5,202,500	\$5,221,538	\$19,038
Total Interagency Transfers	4,646,740	4,588,641	(58,099)
Fees and Self-generated Revenues	375,459	375,459	0
Statutory Dedications	231,879	80,143	(151,736)
Interim Emergency Board	0	0	0
Federal Funds	85,086	85,086	0
Total	\$10,541,664	\$10,350,867	(\$190,797)
T. O.	88	88	0

BUDGET HIGHLIGHTS:

- The Fiscal Year 2012-2013 budget for the Louisiana School for the Math, Science and the Arts includes \$1.6 million in funding from Minimum Foundation Program (MFP) for instructional services.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$7,225,623	\$6,042,353	(\$1,183,270)
Total Interagency Transfers	40,000	815,917	775,917
Fees and Self-generated Revenues	2,036,451	2,061,451	25,000
Statutory Dedications	147,986	0	(147,986)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,450,060	\$8,919,721	(\$530,339)
T. O.	80	79	(1)

BUDGET HIGHLIGHTS:

- The Fiscal Year 2012-2013 budget includes a means of financing substitution decreasing State General Fund and increasing Interagency Transfers in the amount of \$800,917 in order for the agency to contract with various state agencies for broadcasting production services.

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,168,376	\$1,093,277	(\$75,099)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,000	1,000	0
Statutory Dedications	22,526,461	25,067,996	2,541,535
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$23,695,837	\$26,162,273	\$2,466,436
T. O.	12	12	0

BUDGET HIGHLIGHTS:

- The Fiscal Year 2012-2013 budget for the Board of Elementary and Secondary Education includes a \$2.5 million increase in the Louisiana Quality Education Support Fund 8(g) to reflect projected revenue.

19B_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$5,054,654	\$4,893,216	(\$161,438)
Total Interagency Transfers	302,640	582,895	280,255
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	165,531	85,181	(80,350)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,522,825	\$5,561,292	\$38,467
T. O.	58	63	5

BUDGET HIGHLIGHTS:

- The Fiscal Year 2012-2013 budget for the New Orleans Center for Creative Arts includes an increase of \$280,255 in Interagency Transfers from the Minimum Foundation Program (MFP) and five Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) for implementation of the second year of the full day academic program.

SCHEDULE 19D - DEPARTMENT OF EDUCATION

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

Department of Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$3,264,231,046	\$3,275,895,851	\$11,664,805
Total Interagency Transfers	624,791,747	575,936,627	(48,855,120)
Fees and Self-generated Revenues	37,520,092	35,472,146	(2,047,946)
Statutory Dedications	278,989,512	278,336,860	(652,652)
Interim Emergency Board	0	0	0
Federal Funds	1,443,606,070	1,178,768,688	(264,837,382)
Total	\$5,649,138,467	\$5,344,410,172	(\$304,728,295)
T. O.	654	596	(58)

19D_678 — State Activities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$55,752,680	\$47,927,401	(\$7,825,279)
Total Interagency Transfers	14,967,742	14,866,299	(101,443)
Fees and Self-generated Revenues	11,503,744	11,368,441	(135,303)
Statutory Dedications	1,066,570	0	(1,066,570)
Interim Emergency Board	0	0	0
Federal Funds	54,560,069	57,651,272	3,091,203
Total	\$137,850,805	\$131,813,413	(\$6,037,392)
T. O.	496	446	(50)

BUDGET HIGHLIGHTS:

The Fiscal Year 2012-2013 budget is divided into distinct activities – those designed to drive the Critical Goals and those designed to support the work of the agency’s Critical Goal Offices: Literacy, Science, Technology, Engineering, and Math (STEM), and College & Career Readiness. These Goal Offices provide direct interventions to school districts and schools around the state in order to enrich their capacity to raise student achievement.

- State Activities are funded at \$131.8 million, of which \$47.9 million is State General Fund, to provide support and interventions to schools and districts in order to raise student achievement.
- \$2.9 million of State General Fund is provided for the Ensuring Literacy For All and Science, Technology, Engineering and Math (STEM) Initiatives. The outcomes addressed by these programs are to ensure that every student in Louisiana, Pre-K through 12, is successful at reading, writing, and math.
- \$7.7 million in funding, of which \$3.7 million is State General Fund, is provided for the College and Career Readiness Initiative. Activities of this initiative are centered on redesigning high schools to meet the needs of all learners and enable students to graduate from high school prepared to succeed in college, career, and community life. The College and Career Readiness Initiative focuses on whole school reform and seeks to reduce drop-out rates and increase high school graduation rates, increase student readiness for career and postsecondary education, and increase participation in postsecondary education.
- \$3.0 million is provided to annualize the Race To The Top federal grant received from the U.S. Department of Education to build upon and complement existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators.
- The agency funding level incorporates a \$8.9 million reduction, of which \$8.5 million is State General Fund, from personal services, other compensation, travel, professional services, supplies, and other charges, including a net reduction of 50 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and 10 Non-Appropriated Table of Organization Full Time Equivalents (Non-T.O. FTEs).

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$20,437,422	\$32,120,358	\$11,682,936
Total Interagency Transfers	87,163,519	79,411,529	(7,751,990)
Fees and Self-generated Revenues	10,411,143	10,411,143	0
Statutory Dedications	19,799,617	13,990,861	(5,808,756)
Interim Emergency Board	0	0	0
Federal Funds	1,384,744,183	1,116,813,512	(267,930,671)
Total	\$1,522,555,884	\$1,252,747,403	(\$269,808,481)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

The Fiscal Year 2012-2013 level of funding for Subgrantee Assistance is \$1.253 billion, of which \$32.1 million is State General Fund, which supports educational programs in local public school districts.

- \$76 million [\$13.3 million of State General Fund, \$29.6 million of Temporary Assistance to Needy Families (TANF) and \$33.1 million from the Office of Community Development, Community Development Block Grant (CDBG)] is provided for Louisiana’s nationally acclaimed Cecil J. Picard LA-4 Pre-K Program for at-risk

four-year olds. Approximately 16,045 students will participate in the six hour educational program and 1,049 students will attend the four hour before and after school enrichment program for a total of 17,094 at-risk four-year olds.

- \$24.7 million is provided to Ensuring Literacy For All for improved student literacy. This initiative will focus on building academic performance through quality instruction in the classroom. Literacy reviews and action plans are targeted to schools and districts enhancing the student’s ability to pass end-of-course testing.
- \$3.9 million is allocated from TANF for Jobs for America’s Graduates (JAG) and Educational Mission to Prepare Louisiana Youth (EMPLoY). This is a dropout prevention program and a major component in the High School Redesign Initiative.
- \$2.2 million is provided to annualize the Race To The Top federal grant received from the U.S. Department of Education to build upon and complement existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators.
- \$7.2 million of State General Fund is provided for the Private Pre-Kindergarten program transferred from the Governor’s Office to coordinate, direct, and monitor services to collaborate and partner with compliant non-public schools and class “A” daycares in providing preschool instruction and services.
- \$16.6 million, of which \$2.3 million is State General Fund, is provided for the College and Career Readiness programs. This initiative is geared towards providing students with alternative electives in technical subjects in order to be more attractive in the skilled workforce. This program helps to ensure that graduates of Louisiana public schools are college and career-ready through rigorous programs of study that are aligned with dual enrollment, articulated credit, work-based learning, internships, and industry-based certification.
- \$405 thousand in State General Fund is provided for the School Choice Pilot Program, a two-year pilot program in certain parishes that provide services for students with exceptionalities such as autism, mental disability, emotional disturbance, developmental delay, or other health impairment specific learning disability.
- Reductions include the American Recovery and Reinvestment Act of 2009 (ARRA) federal budget authority for the following: \$74.5 million for Title 1, Part A Basic; \$113.4 million for Individuals with Disabilities Education Act (IDEA) - Sections 619 and 611; \$6.0 million for Title II, Part D, Enhancing Education Through Technology; \$662,000 for the Homeless Children and Youth; and \$57.0 million non-recurs Education Jobs Fund federal budget authority.

19D_682 — Recovery School District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$11,500,117	\$3,530,937	(\$7,969,180)
Total Interagency Transfers	519,776,518	476,074,498	(43,702,020)
Fees and Self-generated Revenues	15,528,205	13,615,099	(1,913,106)
Statutory Dedications	8,900,000	0	(8,900,000)
Interim Emergency Board	0	0	0
Federal Funds	4,301,818	4,303,904	2,086
Total	\$560,006,658	\$497,524,438	(\$62,482,220)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The Recovery School District (RSD), which was created with the intent to take over failing schools based upon criteria established by the Board of Elementary and Secondary Education (BESE), is funded at \$498 million.
 - \$197.5 million, of which \$3.5 million is State General Fund (Direct) and \$194 million is Interagency Transfers from the Minimum Foundation Program (MFP), is provided for allocations to RSD-operated schools and charter schools for instructional services.
 - \$133.3 million is provided for the continued efforts of the RSD to demolish uninhabitable school buildings, build new school buildings, and repair existing, useable school buildings.
 - \$8.9 million is transferred from the Academic Improvement Fund to the MFP formula for inclusion of the Scholarship Program into the MFP.
 - Savings of \$7.2 million is obtained from the inclusion of RSD into the state risk pool for self insurance.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$3,138,436,463	\$3,157,919,206	\$19,482,743
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	248,883,018	264,345,999	15,462,981
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,387,319,481	\$3,422,265,205	\$34,945,724
T. O.	0	0	0

BUDGET HIGHLIGHTS:

Louisiana’s school finance formula calculates the minimum cost of an education in all public elementary and secondary schools, and equitably allocates funds to parish, city, and other local public school districts, Recovery School District (RSD), Louisiana State University (LSU) and Southern Lab Schools, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Legacy Type 2 Charter Schools, Louisiana School for the Deaf and Visually Impaired (LSDVI), Special School District (SSD), and Student Scholarships in the Educational Excellence Program. Funding for Fiscal Year 2012-2013 is based upon a total student count of 679,803.

- \$27.9 million in State General Fund is added to support the October 1, 2011, student count increase of 9,073.
- A net increase of \$4.1 million of State General Fund is provided due to the December 14, 2011, Revenue Estimating Conference forecast for the Lottery Proceeds Fund and Support Education in Louisiana First Fund (SELF).
- A net savings of \$6.9 million of State General Fund is achieved by recognizing the local contribution for students at LSMSA, NOCCA, and Legacy Type 2 Charters as well as state share for students at LSDVI, SSD, and Student Scholarships in the Educational Excellence Program.
- A net increase of \$13.9 million is provided based upon the growth in student count between February 1, 2011, and February 1, 2012, including local revenue adjustments.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$25,544,467	\$25,428,467	(\$116,000)
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	\$25,544,467	\$25,428,467	(\$116,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$14.2 million of State General Fund is provided for the Required Services Program which provides reimbursements pursuant to R.S. 17:361 and for an amount equal to the actual cost incurred by each school during the preceding school year for providing school services to eligible non-public students. Each school is reimbursed for maintaining school records, completing and filing reports required by law, regulation or requirement of a state department, state agency, or local school board, and for providing required education-related data.
- Costs saving reductions include \$116,000 to annualize the Fiscal Year 2011-2012 Mid Year Reduction Plan in the Textbook Program. These excess funds were not being utilized and could therefore be reduced with no reduction in services.

19D_699 — Special School Districts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$12,559,897	\$8,969,482	(\$3,590,415)
Total Interagency Transfers	2,883,968	5,584,301	2,700,333
Fees and Self-generated Revenues	77,000	77,463	463
Statutory Dedications	340,307	0	(340,307)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,861,172	\$14,631,246	(\$1,229,926)
T. O.	158	150	(8)

BUDGET HIGHLIGHTS:

- The Fiscal Year 2012-2013 budget includes a means of financing substitution decreasing State General Fund and increasing Interagency Transfers in the amount of \$4.2 million for the Special School Districts (SSD) for inclusion into the Minimum Foundation Program (MFP) formula.
- Savings achieved as a result of streamlining efforts include the elimination of eight Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).

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SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

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

LSU Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$64,296,464	\$29,261,831	(\$35,034,633)
Total Interagency Transfers	595,045,883	548,393,931	(46,651,952)
Fees and Self-generated Revenues	65,788,131	128,516,746	62,728,615
Statutory Dedications	0	35,000,000	35,000,000
Interim Emergency Board	0	0	0
Federal Funds	79,447,612	84,347,612	4,900,000
Total	\$804,578,090	\$825,520,120	\$20,942,030
T. O.	6,929	6,329	(600)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 appropriated budget includes Interagency Transfers for Medicaid and Uncompensated Care Costs (UCC) that are received from the Department of Health and Hospitals (DHH) Medical Vendor Payments. LSU Health Care Services Division's (HCSD) Medicaid and UCC payments are as follows:
 - Medicaid and UCC combined totaled \$516.3 million which represents a 0.3% decrease over the FY 2011-2012 Existing Operating Budget (EOB) level.
 - Medicaid payments of \$97.9 million, which represents a 47.8% decrease over the FY 2011-2012 EOB level of Medicaid services. This decrease is a result of reductions in the Upper Payment Limit (UPL) due to the Bayou Health implementation and a shift from Medicaid to UCC.
 - UCC payments of \$418.3 million, which represents a 26.7% increase over the FY 2011-2012 EOB level.
- \$49.6 million means of financing substitution for the Louisiana Behavioral Health Partnership for behavioral services, which provides for additional Fees and Self-generated Revenues to replace the reduction in Interagency Transfers from DHH for Medicaid.
- \$35 million means of financing substitution decreasing State General Fund and increasing Statutory Dedications from the Overcollections Fund for the sale of New Orleans Adolescent Hospital (NOAH).
- There is a 600 decrease in the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) within the LSU Health Care Service Division.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$64,296,464	\$29,261,831	(\$35,034,633)
Total Interagency Transfers	595,045,883	548,393,931	(46,651,952)
Fees and Self-generated Revenues	65,788,131	128,516,746	62,728,615
Statutory Dedications	0	35,000,000	35,000,000
Interim Emergency Board	0	0	0
Federal Funds	79,447,612	84,347,612	4,900,000
Total	\$804,578,090	\$825,520,120	\$20,942,030
T. O.	6,929	6,329	(600)

SCHEDULE 20 - OTHER REQUIREMENTS

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

Other Requirements

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$466,899,495	\$506,159,193	\$39,259,698
Total Interagency Transfers	52,054,014	44,621,049	(7,432,965)
Fees and Self-generated Revenues	4,688,034	6,696,290	2,008,256
Statutory Dedications	200,593,621	195,771,818	(4,821,803)
Interim Emergency Board	0	0	0
Federal Funds	3,981,260	4,181,260	200,000
Total	\$728,216,424	\$757,429,610	\$29,213,186
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$167,581,365	\$181,075,142	\$13,493,777
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	517,545	0	(517,545)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$168,098,910	\$181,075,142	\$12,976,232
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 level of funding includes \$158.6 million of State General Fund (Direct) for the payment of \$24.39 per offender per day for the housing of state offenders in local correctional facilities.
 - Additional funding of \$10.4 million in State General Fund (Direct) is included based on actual and projected occupancy rates. Current rates do not show a significant reduction in population, including reductions that were projected by the passage of Act 792 of the 2010 Regular Session of the Legislature.
 - Additional funding of \$3.1 million in State General Fund (Direct) is included for the housing of 487 adult offenders that will be reassigned to local housing from David Wade Correctional Center.
- The FY 2012-2013 level of funding includes \$20.2 million of State General Fund (Direct) for the payment of between \$12.25 and \$16.39 per offender per day for Transitional Work Programs, depending on the type of program. The rates are unchanged from FY 2011-2012.
 - Transitional Work Programs offer offenders an opportunity to obtain real-world work experience, which will assist them in successfully reintegrating into society.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$6,512,891	\$5,308,891	(\$1,204,000)
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	\$6,512,891	\$5,308,891	(\$1,204,000)
T. O.	0	0	0

20_901 — Sales Tax Dedications

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	42,230,705	40,650,341	(1,580,364)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$42,230,705	\$40,650,341	(\$1,580,364)
T. O.	0	0	0

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 12/1/11	Appropriated FY 2012-2013	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 12/1/11	Appropriated FY 2012-2013	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	40,339	40,030	(309)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$40,339	\$40,030	(\$309)
T. O.	0	0	0

20_906 — District Attorneys & Assistant District Attorney

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$27,738,246	\$27,737,815	(\$431)
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	\$33,188,246	\$33,187,815	(\$431)
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,499,875	\$3,119,097	\$619,222
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	\$2,499,875	\$3,119,097	\$619,222
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.
 - Additional funding of \$0.6 million in State General Fund has been provided for payments associated with the Department's Energy Services Company (ESCO) contract.
- The original balance owed on the bonds was \$30.5 million. As of June 30, 2012, the balance owed was \$20 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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	43,454,125	43,404,875	(49,250)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$43,454,125	\$43,404,875	(\$49,250)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 funding level for this state aid to local entities reflects the official estimate of the Revenue Estimating Conference.

20_930 — Higher Education - Debt Service and Maintenance

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$32,523,065	\$29,430,874	(\$3,092,191)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	450,000	740,155	290,155
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,973,065	\$30,171,029	(\$2,802,036)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Higher Education Debt Service and Maintenance includes the following:
 - \$15.1 million in State General Fund for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana Legislature.
 - \$3.9 million in State General Fund for debt service and maintenance payments at Louisiana Delta Community College.
 - \$10.4 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.
 - \$740,155 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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$12,199,058	\$22,445,300	\$10,246,242
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,554,006	28,700,000	18,145,994
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,753,064	\$51,145,300	\$28,392,236
T. O.	0	0	0

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 12/1/11	Appropriated FY 2012-2013	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	16,766,798	18,890,000	2,123,202
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,766,798	\$18,890,000	\$2,123,202
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 funding level for this state aid to local entities reflects the official estimate of the Revenue Estimating Conference.

20_933 — Governors Conferences and Interstate Compacts

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$514,357	\$474,357	(\$40,000)
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	\$514,357	\$474,357	(\$40,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget State General Fund level of funding is \$474,357, a 7.78% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
- Significant changes include:
 - A decrease of \$40,000 in State General Fund associated with the annualization of the FY 2011-2012 Mid Year Reduction Plan, which eliminated funding for the Southern Governor's Association dues.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,000,000	6,000,000	2,000,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,000,000	\$6,000,000	\$2,000,000
T. O.	0	0	0

20_940 — Emergency Medical Services-Parishes & Municip

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,747,308	\$1,572,577	(\$174,731)
Total Interagency Transfers	202,090	202,090	0
Fees and Self-generated Revenues	400,000	400,000	0
Statutory Dedications	1,936,976	1,936,976	0
Interim Emergency Board	0	0	0
Federal Funds	3,981,260	4,181,260	200,000
Total	\$8,267,634	\$8,292,903	\$25,269
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 budget provides for \$8.29 million in pass-through funds for the Department of Agriculture and Forestry including the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant Program, Forestry Productivity Program, and Soil and Water Conservation Districts.

20_945 — State Aid to Local Government Entities

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$192,908	\$3,600,000	\$3,407,092
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	14,793,127	9,559,441	(5,233,686)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,986,035	\$13,159,441	(\$1,826,594)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- FY 2012-2013 funding is provided to statutorily dedicated entities at the estimated level of revenue receipts generated in FY 2012-2013.
- Reductions of \$192,908 in State General Fund and \$3.2 million in Statutory Dedications are due to non-recurring carry-forwards.
- Replaced funding of \$3.6 million from the Support Education in LA First Statutory Dedication Fund with State General Fund for the New Orleans Casino Support Services Contract.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$4,075,241	\$19,084,528	\$15,009,287
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,000,000	0	(18,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,075,241	\$19,084,528	(\$2,990,713)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Provides \$1 million toward partial payment of the judgment against the state entitled "Jean Boudreaux, et al v. State of Louisiana, Department of Transportation and Development, et al", bearing Number 71,408 on the docket of the 21st Judicial District Court, parish of Tangipahoa, state of Louisiana.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$128,383,919	\$129,039,535	\$655,616
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	\$128,383,919	\$129,039,535	\$655,616
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 budget includes an additional \$1.5 million for Supplemental Pay to Law Enforcement Personnel due to an increase of eligible supplemental pay participants. Of this amount, \$540,000 will go to Deputy Sheriffs, and \$965,616 to Firefighters.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$27,625,948	\$27,625,948	\$0
Total Interagency Transfers	51,851,924	44,418,959	(7,432,965)
Fees and Self-generated Revenues	138,034	146,290	8,256
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$79,615,906	\$72,191,197	(\$7,424,709)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding of \$72.2 million represents a 9.33% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - Reduced \$7.4 million in Interagency Transfers budget authority to realign budget to accurately reflect FY 2012-2013 rent collections from various state agencies.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$55,305,314	\$55,645,129	\$339,815
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	\$55,305,314	\$55,645,129	\$339,815
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Fund deposits for FY 2012-2013 include the following:
 - \$31.8 million for the Louisiana Public Defender Fund
 - \$13.3 million for the Self-Insurance Fund
 - \$9.2 million to the Louisiana Interoperability Communications Fund
 - \$1.3 million to the Louisiana Indigent Parent Representation Program Fund

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SCHEDULE 21 - ANCILLARY APPROPRIATIONS

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

Ancillary Appropriations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	292,957,150	295,042,722	2,085,572
Fees and Self-generated Revenues	1,292,554,865	1,313,006,919	20,452,054
Statutory Dedications	88,000,000	81,000,000	(7,000,000)
Interim Emergency Board	0	0	0
Federal Funds	31,500,000	0	(31,500,000)
Total	\$1,705,012,015	\$1,689,049,641	(\$15,962,374)
T. O.	721	516	(205)

21_790 — Donald J. Thibodaux Training Academy

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,027,255	2,793,297	(233,958)
Fees and Self-generated Revenues	4,414,381	5,234,934	820,553
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,441,636	\$8,028,231	\$586,595
T. O.	39	39	0

BUDGET HIGHLIGHTS:

- The Office of State Police (LSP) and the Department of Wildlife and Fisheries (LDWF) are conducting bi-annual in-service training activities for LSP Troops and LDWF Regions. Consolidated in-service training will allow each agency to utilize joint training locations and instructors, which will increase the overall efficiency of training efforts, minimize officer down time, and maximize public safety services.

21_796 — Central Regional Laundry

Central Regional Laundry has closed and will no longer provide any services.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	853,920	0	(853,920)
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	\$853,920	\$0	(\$853,920)
T. O.	10	0	(10)

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	412,903	400,490	(12,413)
Fees and Self-generated Revenues	1,250,251,113	1,271,510,629	21,259,516
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	31,500,000	0	(31,500,000)
Total	\$1,282,164,016	\$1,271,911,119	(\$10,252,897)
T. O.	327	150	(177)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding is \$1.27 billion, a 0.80% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 150, a decrease of 177 T.O. FTEs from EOB.
- Significant changes include:
 - A decrease of \$13.25 million in Fees and Self-generated Revenues and 161 T.O. FTEs associated with efficiencies realized through the move to a third party administrator (TPA) for the Office of Group Benefits' (OGB) Preferred Provider Organization (PPO) Plan. The TPA contract will be in place for the beginning of OGB's plan year starting January 1, 2013. The reduction amount represents six months of savings to be realized through the end of FY2012-2013 (annualized savings is \$26.5 million).
 - An increase of \$2.41 million in Fees and Self-generated Revenues associated with the annualization costs of a contract with the LSU Pennington Biomedical Research Center to assess and evaluate the health benefits and cost effectiveness of medical and surgical obesity treatments.
 - An increase of \$650,000 in Fees and Self-generated Revenues associated with the increased cost of a contract to provide for a disease management program for members to work towards reductions in acute phases of chronic diseases.
 - A decrease of \$436,163 in Fees and Self-generated Revenues and nine T.O. FTEs associated with the annualization of the FY 2011-2012 Mid Year Reduction Plan.
 - A decrease of \$619,488 in Fees and Self-generated Revenues, seven T.O. FTEs and two part-time WAEs associated with the elimination of the Human Resources activity. Four T.O. FTEs will be transferred to the Division of Administration's Office of Human Resources, which will handle Group Benefits' Human Resources needs.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	198,714,850	203,494,740	4,779,890
Fees and Self-generated Revenues	16,194,312	16,194,312	0
Statutory Dedications	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$216,909,162	\$221,689,052	\$4,779,890
T. O.	92	78	(14)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding is \$221.69 million, a 2.20% increase from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 78, a decrease of 14 T.O. FTEs from EOB.
- Significant changes include:
 - An increase of \$7.14 million in Interagency Transfers for the anticipated increase in cost for commercial excess property insurance premiums (excess insurance coverage is projected to cost \$57.14 in FY 2012-2013; \$50 million currently budgeted to purchase excess commercial insurance coverage). Property insurance premiums specifically are anticipated to increase due to increased state total insurable property values, market hardening, and insurance rates being developed using a new wind catastrophe model. Coverage limits are not expected to change.
 - A decrease of \$1.37 million in Interagency Transfers associated with the elimination of 14 T.O. FTEs and associated operational and administrative costs, as a result of the continued implementation of the outsourcing contract.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	8,141,421	8,270,166	128,745
Fees and Self-generated Revenues	19,010	19,010	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,160,431	\$8,289,176	\$128,745
T. O.	46	45	(1)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding is \$8.29 million, a 1.58% increase from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 45, a decrease of one T.O. FTE from EOB.
- Significant changes include:
 - An increase of \$248,065 in Interagency Transfers for increased fees and cost allocations assessed by other state agencies.
 - A decrease of \$93,173 in Interagency Transfers and one T.O. FTE associated with the transfer of one accountant position and one student worker to the Executive Administration Program within the Division of Administration.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	927,370	906,081	(21,289)
Fees and Self-generated Revenues	4,700,516	4,374,252	(326,264)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,627,886	\$5,280,333	(\$347,553)
T. O.	41	39	(2)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding is \$5.28 million, a 6.18% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 39, a decrease of two T.O. FTEs from EOB.
- Significant changes include:
 - An increase of \$143,722 in Interagency Transfers for increased fees and cost allocations assessed by other state agencies.
 - A decrease of \$131,953 in total means of financing and two T.O. FTEs associated with the transfer of two accountant positions to the Executive Administration Program within the Division of Administration.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,299,072	1,371,800	72,728
Fees and Self-generated Revenues	3,389,696	3,522,996	133,300
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,688,768	\$4,894,796	\$206,028
T. O.	12	11	(1)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding is \$4.89 million, a 4.39% increase from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 11, a decrease of one T.O. FTE from EOB.
- Significant changes include:
 - An increase of \$109,325 in total means of financing for increased fees and cost allocations assessed by other state agencies.
 - A decrease of \$76,894 in total means of financing and one T.O. FTE associated with the transfer of an accountant position to the Executive Administration Program within the Division of Administration.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	53,030,489	51,507,566	(1,522,923)
Fees and Self-generated Revenues	2,269,010	1,227,169	(1,041,841)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$55,299,499	\$52,734,735	(\$2,564,764)
T. O.	79	79	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding is \$52.73 million, a 4.64% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 79.
- Significant changes include:
 - A decrease of \$879,801 in total means of financing due to lower telecommunications vendor costs.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	24,591,656	24,229,858	(361,798)
Fees and Self-generated Revenues	11,257,059	10,863,849	(393,210)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$35,848,715	\$35,093,707	(\$755,008)
T. O.	72	72	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 level of funding provides \$35 million and 72 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions. Prison Enterprises provides goods and services to reduce the cost of incarceration and provide savings to state and local government.
 - License plates are manufactured for the Louisiana Office of Motor Vehicles.
 - Janitorial services are provided for state office buildings.
 - Agricultural products, metal beds and lockers, office furniture, garments, and soap products are produced for sale to state and local correctional facilities at reduced cost.
 - Books, musical CDs, and educational materials are made available to offenders for purchase.

21_829 — Office of Aircraft Services

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,958,214	2,068,724	110,510
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	\$2,017,982	\$2,128,492	\$110,510
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Appropriated Budget level of funding is \$2.13 million, a 5.48% increase from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is three.

21_860 — Clean Water State Revolving Fund

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	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	46,000,000	45,000,000	(1,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$46,000,000	\$45,000,000	(\$1,000,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 level of funding reflects a decrease of \$1 million due to a reduction in American Recovery and Reinvestment Act of 2009 (ARRA) funding.

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 12/1/11	Appropriated FY 2012-2013	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	40,000,000	34,000,000	(6,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$40,000,000	\$34,000,000	(\$6,000,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

- The FY 2012-2013 level of funding reflects a decrease of approximately \$6 million due to a non-recurrence of American Recovery and Reinvestment Act of 2009 (ARRA) funding received in FY 2011-2012. The funds were for improvements to drinking water systems that have been completed.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$414,625,631	\$330,074,344	(\$84,551,287)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	103,400,000	111,500,000	8,100,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$518,025,631	\$441,574,344	(\$76,451,287)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Severance Tax Dedication, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the current Revenue Estimating Conference's estimates for FY 2012-2013.
- The Interim Emergency Fund continues at a level to reflect significant federal expenditures that are tied to state emergencies and disaster recovery for FY 2012-2013.
- Debt Service decreased by \$84.5 million for FY 2012-2013 and is attributed to set asides and the refinancing of bonds.

22_917 — Severance Tax Dedication

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	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	44,400,000	43,000,000	(1,400,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$44,400,000	\$43,000,000	(\$1,400,000)
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 12/1/11	Appropriated FY 2012-2013	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	47,400,000	57,000,000	9,600,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$47,400,000	\$57,000,000	\$9,600,000
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,600,000	11,500,000	(100,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,600,000	\$11,500,000	(\$100,000)
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$4,651,624	\$4,651,624	\$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	\$4,651,624	\$4,651,624	\$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 12/1/11	Appropriated FY 2012-2013	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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$319,974,007	\$235,422,720	(\$84,551,287)
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	\$319,974,007	\$235,422,720	(\$84,551,287)
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$138,862,434	\$142,862,434	\$4,000,000
Total Interagency Transfers	10,670,000	10,436,500	(233,500)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,497,651	9,650,831	153,180
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$159,030,085	\$162,949,765	\$3,919,680
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$138,862,434	\$142,862,434	\$4,000,000
Total Interagency Transfers	10,670,000	10,436,500	(233,500)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,497,651	9,650,831	153,180
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$159,030,085	\$162,949,765	\$3,919,680
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$67,377,543	\$69,263,933	\$1,886,390
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,869,566	23,379,566	1,510,000
Statutory Dedications	16,864,028	11,201,724	(5,662,304)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$106,111,137	\$103,845,223	(\$2,265,914)
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$27,607,568	\$27,607,568	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,607,568	\$27,607,568	\$0
T. O.	0	0	0

24_952 — Senate

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$18,841,703	\$20,728,093	\$1,886,390
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	\$18,841,703	\$20,728,093	\$1,886,390
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$9,314,823	\$9,314,823	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,869,566	23,379,566	1,510,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$31,184,389	\$32,694,389	\$1,510,000
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,430,297	\$2,430,297	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,430,297	\$2,430,297	\$0
T. O.	0	0	0

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$8,149,643	\$8,149,643	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	16,864,028	11,201,724	(5,662,304)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,013,671	\$19,351,367	(\$5,662,304)
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,033,509	\$1,033,509	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,033,509	\$1,033,509	\$0
T. O.	0	0	0

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SCHEDULE 25 - SPECIAL ACTS EXPENSE

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

Special Acts Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Appropriated FY 2012-2013	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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$1,300,000	\$1,300,000
Total Interagency Transfers	21,111,595	28,177,455	7,065,860
Fees and Self-generated Revenues	104,006,350	87,064,480	(16,941,870)
Statutory Dedications	969,505,705	1,012,493,684	42,987,979
Interim Emergency Board	0	0	0
Federal Funds	16,262,123	20,694,987	4,432,864
Total	\$1,110,885,773	\$1,149,730,606	\$38,844,833
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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$1,300,000	\$1,300,000
Total Interagency Transfers	1,084,140	8,150,000	7,065,860
Fees and Self-generated Revenues	84,006,350	69,064,480	(14,941,870)
Statutory Dedications	7,464,000	12,387,778	4,923,778
Interim Emergency Board	0	0	0
Federal Funds	9,262,123	15,694,987	6,432,864
Total	\$101,816,613	\$106,597,245	\$4,780,632
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 level of funding figures reflect preliminary estimates for cash appropriations, less any means of financing that is not available in FY 2012-2013. The Capital Outlay Bill is anticipated to be filed on or before March 19, 2012.

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 12/1/11	Appropriated FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	20,027,455	20,027,455	0
Fees and Self-generated Revenues	20,000,000	18,000,000	(2,000,000)
Statutory Dedications	962,041,705	1,000,105,906	38,064,201
Interim Emergency Board	0	0	0
Federal Funds	7,000,000	5,000,000	(2,000,000)
Total	\$1,009,069,160	\$1,043,133,361	\$34,064,201
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The highlights of the Department of Transportation and Development (DOTD) Capital Outlay Budget are as follows:
 - \$858.9 million – Highway Priority Program
 - \$51.8 million – State Highway Improvement Program
 - \$7.5 million – Hazard Elimination Project
 - \$22.5 million – Unclaimed Property Leverage Program
 - \$60 million – Emergency funds for bridge damages, other reimbursements, federal funds, and opportunity grants subject to the provisions of Louisiana R.S. 48:232
 - \$28.8 million – State Aviation and Airport Improvement Program
 - \$19.7 million – Port Construction and Development Priority Program
 - \$9.9 million – Statewide Flood Control Program
 - \$1.5 million – Motor Vessels
 - \$2 million - Facilities Program
 - \$3 million – Crescent City Connection Division