



**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, 2011

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

Re: State Budget Fiscal Year 2011-2012

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 2011-2012, 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 2011 Regular Session of the Legislature and the Expenditure Limit report for Fiscal Year 2011-2012.

Part one of this document contains budget highlights by functional areas reflecting the enacted Fiscal Year 2011-2012 State Expenditure Plan. The state budget reflects passage of the appropriations and revenue acts of the Legislature during the 2011 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 2011-2012, the adjusted state spending plan totals \$25,387,788,404. The total funds available for Fiscal Year 2011-2012 are \$25,390,705,347. The state budget includes \$8,264,208,524 in state general fund; and anticipated state revenue from other self-generated funds and statutory dedications, totals \$6,021,276,186. Augmenting this income will be Federal receipts estimated at \$11,105,220,637, to be used mainly for highways, education, social services, and disaster recovery. At this funding level, the June 30, 2012, State General Fund (Direct) balance would be \$2,916,943.

The Honorable Bobby Jindal  
October 1, 2011  
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The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 22) totals \$1,110,885,773. Projects funded from revenue bonds total an additional \$168,120,000. The bond portion of the Capital Outlay Act contains projects totaling \$2,694,159,311. Of this total, projects totaling \$2,690,470,000 are found in priorities 1-5, and those projects with no priority order total \$3,689,311.

Sincerely,



Paul W. Rainwater  
Commissioner of Administration

PWR:SR:lor

Enclosure

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**STATE BUDGET**

**PART ONE:**

**STATEWIDE SUMMARY**



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# COMPARATIVE STATEMENT

## COMPARATIVE STATEMENT FISCAL YEARS 2009/2010 THROUGH 2011/2012 (Exclusive of Double Counts and Inclusive of Contingencies)

	ACTUAL 2009/2010 (1)	EXISTING AS OF 12/01/2010 2010/2011 (2)	APPROPRIATED 2011/2012 (3)
<b>REVENUE</b>			
AVAILABLE GENERAL FUND REVENUE	\$7,173,685,621	\$7,718,900,000	\$8,264,208,524
TRANSFER OF FUNDS (4)	176,392,710	3,950,000	0
GENERAL FUND CARRY-FORWARD	34,334,172	12,739,104	0
GENERAL FUND CARRY-FORWARD - IEB	1,762,843	0	0
USE OF BUDGET STABILIZATION FUND (5)	284,573,101	0	0
CAPITAL OUTLAY FROM PRIOR YEAR SURPLUS (6)	782,290,000	0	0
CAPITAL OUTLAY RE-APPROPRIATION (7)	6,733,417	0	0
CAPITAL OUTLAY (8)	115,000,000	0	0
SELF-GENERATED REVENUE	1,428,207,083	1,722,088,782	2,122,339,117
STATUTORY DEDICATIONS	3,432,125,524	4,676,077,306	3,898,937,069
FEDERAL	11,771,791,862	11,921,364,175	11,105,220,637
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$25,206,896,333</b>	<b>\$26,055,119,367</b>	<b>\$25,390,705,347</b>
<b>EXPENDITURES</b>			
GENERAL APPROPRIATIONS BILL	\$22,413,212,566	\$24,286,095,297	\$23,420,113,204
ANCILLARY APPROPRIATIONS	74,889,200	130,087,600	119,500,000
NON-APPROPRIATED REQUIREMENTS	482,683,640	523,891,041	518,025,631
JUDICIAL EXPENSE	139,455,244	143,698,338	148,360,085
LEGISLATIVE EXPENSE	77,807,677	80,487,165	92,015,306
SPECIAL ACTS	0	0	0
CAPITAL OUTLAY	2,126,825,374	890,759,926	1,089,774,178
<b>TOTAL EXPENDITURES</b>	<b>\$25,314,873,701</b>	<b>\$26,055,019,367</b>	<b>\$25,387,788,404</b>
<b>FUNDS LESS EXPENDITURES</b>	<b>(\$107,977,368)</b>	<b>\$100,000</b>	<b>\$2,916,943</b>
STATE GENERAL FUND (SGF) DEFICIT (9)	\$0	(\$107,977,368)	\$0
EXECUTIVE ORDERS BJ 2010-12 and BJ 2010-20	\$0	\$107,877,368	\$0
<b>FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS</b>	<b>(\$107,977,368)</b>	<b>\$0</b>	<b>\$2,916,943</b>
<b>BUDGET STABILIZATION FUND ENDING BALANCE</b>	<b>\$643,857,587</b>	<b>\$645,022,055</b>	<b>\$646,129,953</b>

- (1) The Actual FY 2009-2010 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 2010-2011 reflects the Official Revenue Forecast from the June 21, 2010, meeting of the Revenue Estimating Conference (REC) for State General Fund.
- (3) The Appropriated Budget column for FY 2011-2012 reflects the Official Revenue Forecast from the March 7, 2011, meeting of the Revenue Estimating Conference for State General Fund.
- (4) For Fiscal Year 2009-2010, transfers authorized by the 2009 Regular Legislative Session (RLS) include: \$3.9 million from the Incentive Fund by Act 226; \$83,405,388 by Act 633; \$13.5 by Act 226 from the Rapid Response Fund; and \$75,587,322 by Act 226 from the Insure Louisiana Incentive Program Fund. For the FY 2010-2011, transfers authorized by Act 633 of the 2010 RLS include \$3.95 million from the Incentive Fund. For Fiscal Year 2011-2012, anticipated transfers of \$3.95 million from the Incentive Fund.
- (5) Act 122 of the 2009 RLS authorized the utilization of \$86,177,032 from the Budget Stabilization Fund as recognized by the REC on August 17, 2009. Act 51 of the 2010 RLS authorized the use of \$198,396,069 from the Budget Stabilization Fund as recognized by the REC on June 21, 2010.
- (6) Of the Fiscal Year 2007-2008 surplus, \$782,290,000 was appropriated in Fiscal Year 2009-2010 by Act 20 of the 2009 RLS.
- (7) Act 20 of the 2009 RLS State General Fund previously appropriated in various prior Capital Outlay Acts were re-appropriated for new capital outlay projects
- (8) Act 51 of the 2009 RLS authorized the use of "Amnesty Funds" for Capital Outlay
- (9) Actual State General Fund collections were less than official projections adopted by REC on June 21, 2010. Per R.S. 39:75, the Fiscal Year 2009-2010 projected deficit was presented to JLCB on October 22, 2010. Also in accordance with R.S. 39:75, the certified deficit for Fiscal Year 2009-2010 was recognized by JLCB on January 21, 2011, as being \$107,977,368. Pursuant to R.S. 39:75, the Governor issued an Executive Order calling for an adjustment to appropriated SGF expenditures in Fiscal Year 2010-2011.

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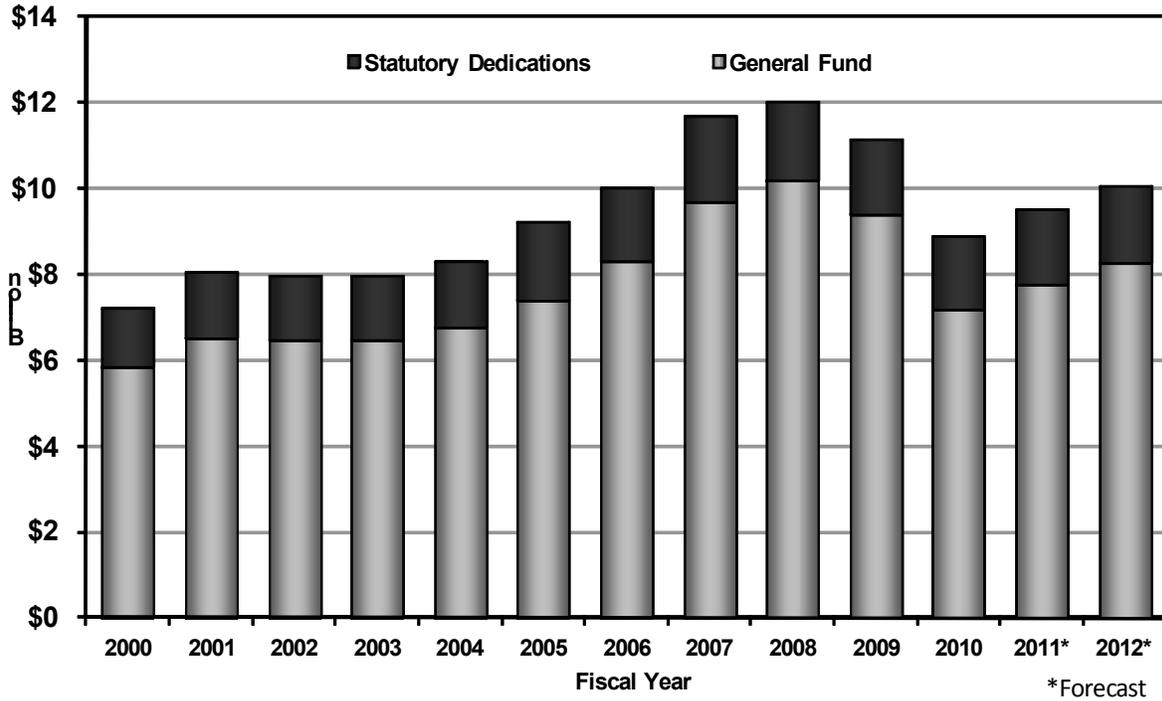


# ECONOMIC OUTLOOK

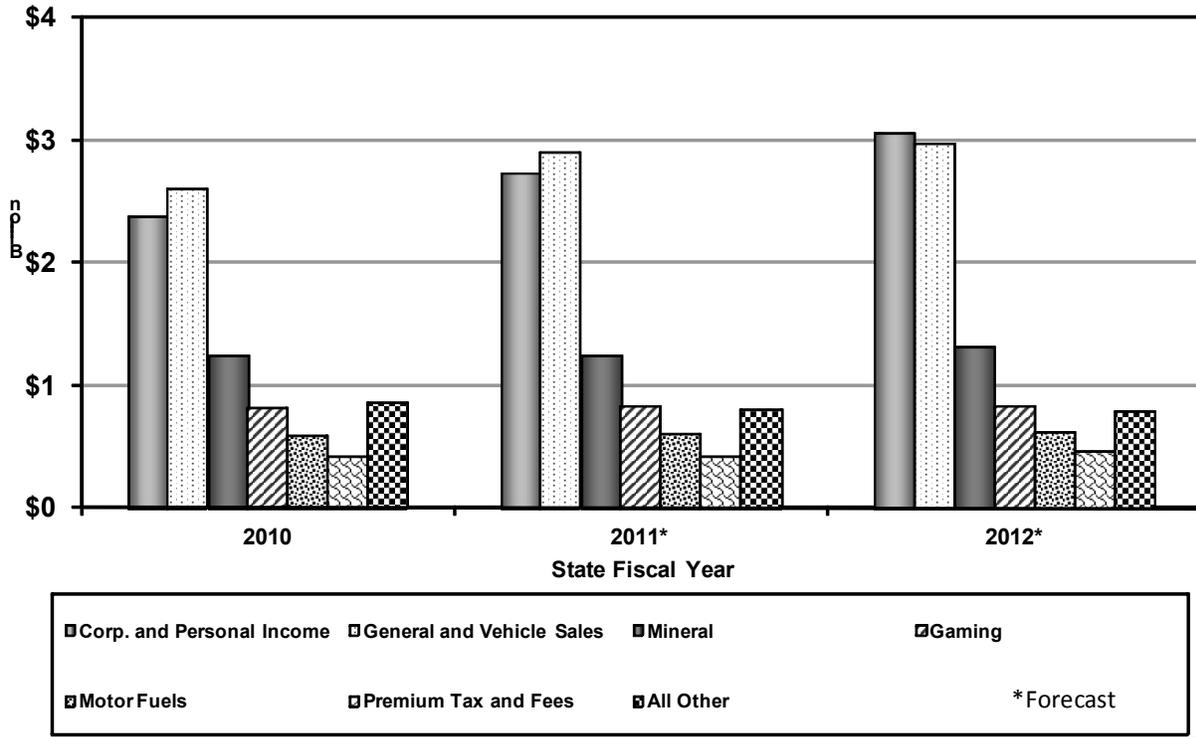
## LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR END JUNE 30

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Macroeconomic Assumptions</b>					
Population (Thousand)	4,423.4	4,476.3	4,518.8	4,551.5	4,570.7
<i>% Change</i>	2.3%	1.2%	0.9%	0.7%	0.4%
Louisiana Non-Agricultural Employment (Thousand)	1,931.0	1,926.0	1,886.8	1,892.1	1,915.7
<i>% Change</i>	2.2%	-0.3%	-2.0%	0.3%	1.2%
National Non-Agricultural Employment (Million)	137.7	133.9	129.7	130.4	131.5
<i>% Change</i>	0.6%	-2.8%	-3.1%	0.6%	0.8%
Louisiana Wages and Salaries (\$ Billion)	81.5	83.8	82.5	85.2	90.6
<i>% Change</i>	7.9%	2.8%	-1.6%	3.3%	6.4%
National Wages and Salaries (\$ Billion)	6,526.6	6,401.7	6,306.0	6,529.5	6,892.7
<i>% Change</i>	4.4%	-1.9%	-1.5%	3.5%	5.6%
Inflation (Personal Consumption Deflator - Year 2005 = 100)	107.4	108.9	110.4	112.3	114.8
<i>% Change</i>	3.2%	1.5%	1.3%	1.8%	2.2%
Annual Change in U.S. Real Gross Domestic Product	1.8%	-3.4%	0.3%	2.6%	2.0%
<b>Mineral-Related Assumptions</b>					
Severance Crude Oil Price (\$/barrel)	83.84	78.58	75.13	84.65	84.68
<i>% Change</i>	36.3%	-6.3%	-4.4%	12.7%	0.0%
Oil Production (Million Barrels)	77.1	68.9	67.7	67.9	66.4
<i>% Change</i>	0.4%	-10.7%	-1.8%	0.3%	-2.1%
Henry Hub Natural Gas Price (\$/mmbtu)	8.28	5.93	4.71	4.22	4.68
<i>% Change</i>	20.7%	-28.4%	-20.6%	-10.4%	10.9%
Natural Gas Severance Rate (¢/MCF)	26.9	28.8	33.1	16.4	16.7
Natural Gas Production (Million MCF)	1,373.6	1,380.3	1,790.5	2,237.2	2,571.4
<i>% Change</i>	1.5%	0.5%	29.7%	24.9%	14.9%

### TAXES, LICENSES AND FEES



### TAXES, LICENSES & FEES Major Revenue Sources



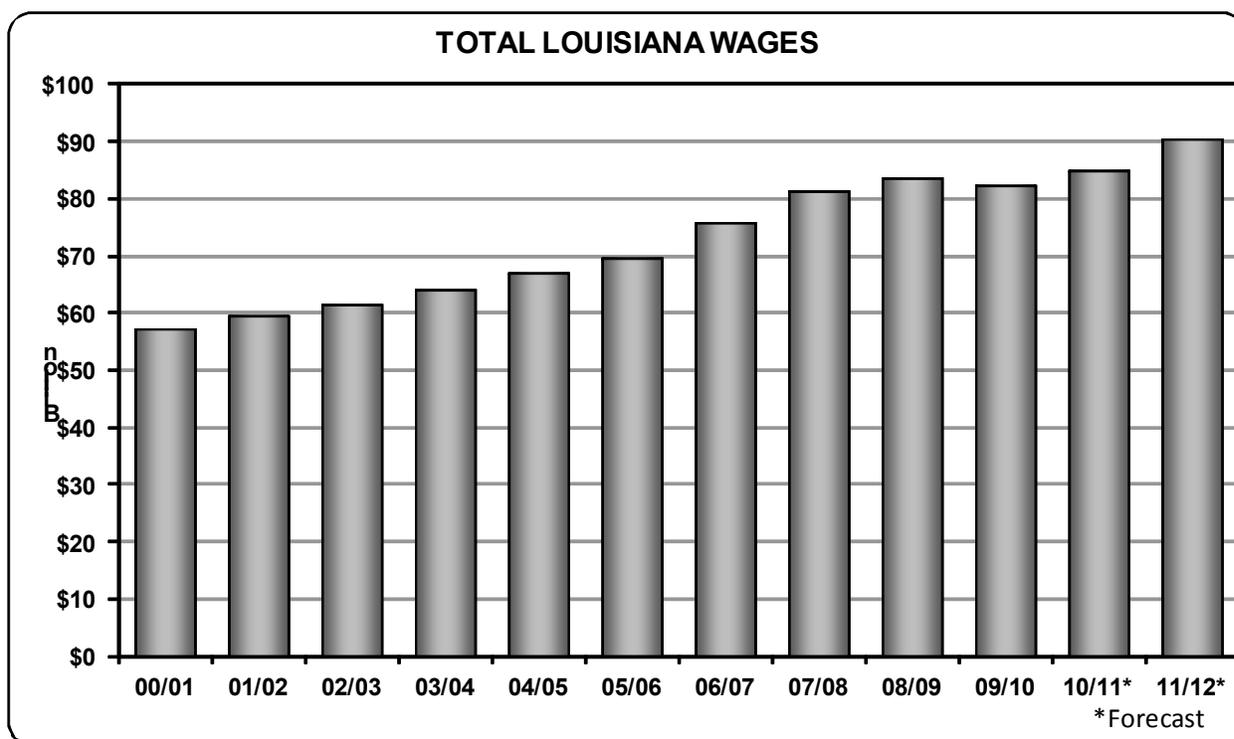
## Louisiana Employment and Wages

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 fiscal year FY2009/10 non-farm employment fell by about 2%, with very modest recoveries forecasted for fiscal years FY2010/11 and FY2011/12 (increases of 0.3% and 1.2%, respectively).

Louisiana nominal wages grew annually by 2.8% in FY 2008/09, but fell by 1.6% in FY2009/10. For fiscal years FY2010/11 and FY2011/12 the growth in nominal wages is anticipated to be 3.3% and 6.4%, respectively.

Louisiana Employment (Thousands, SA)	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12 forecast
<b>Statewide Nonfarm Employment</b>	<b>1,931</b>	<b>1,926</b>	<b>1,887</b>	<b>1,892</b>	<b>1,916</b>
<b>Goods Producing</b>	<b>342</b>	<b>336</b>	<b>315</b>	<b>313</b>	<b>318</b>
Natural Resources & Mining	53	54	51	52	53
Construction	133	134	125	122	121
Total Manufacturing	156	148	139	139	144
<b>Service Providing</b>	<b>1,587</b>	<b>1,588</b>	<b>1,572</b>	<b>1,580</b>	<b>1,599</b>
Trade, Transportation & Utilities	385	378	365	366	369
Information	28	26	25	28	29
Financial Activities	95	93	92	93	92
Professional & Business Services	204	200	191	193	196
Education & Health Services	252	261	269	275	284
Leisure & Hospitality	195	195	193	198	204
Other Services (except Public Administration)	68	67	67	66	66
Total Government	360	368	370	361	359

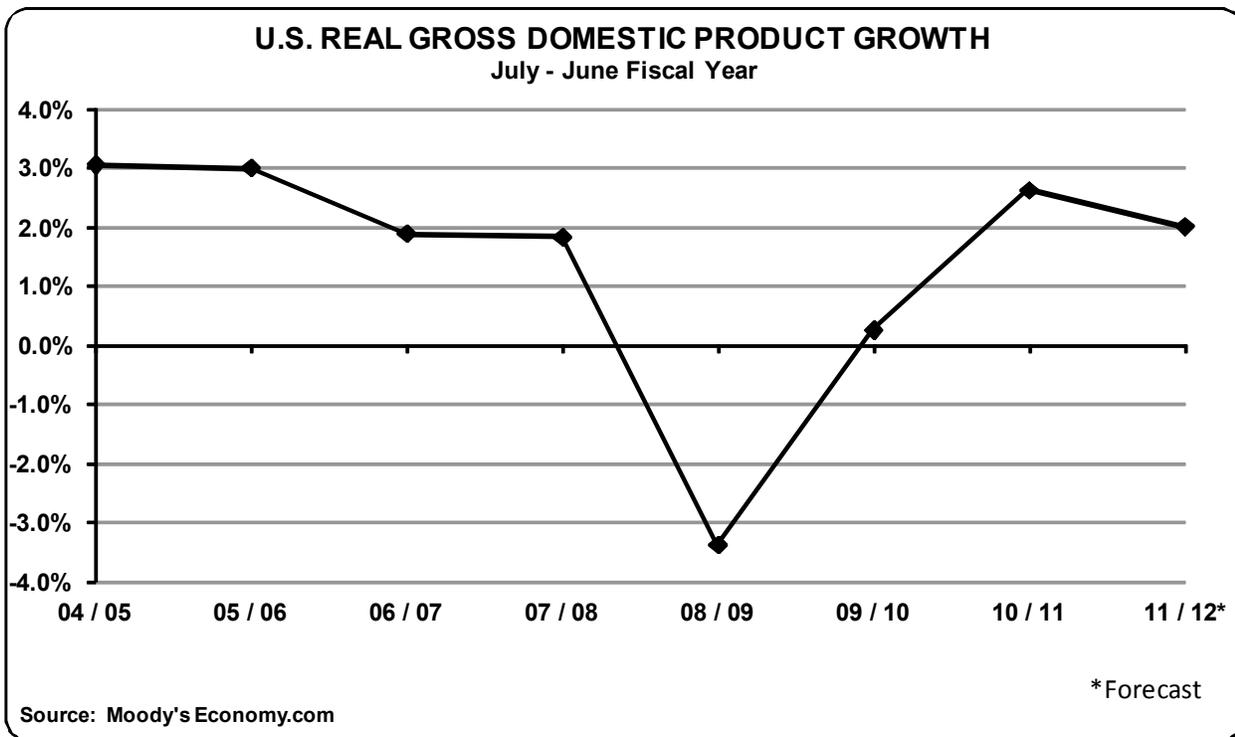
Source: Moody's Economy.com.



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## 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 9.0% 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%. Projections by Moody's forecasting service Economy.com show that for fiscal years FY2010/11 and FY2011/12 the U.S. economy may grow by 2.6% and 2% respectively.



## Revenue Summary - Fiscal Year 2009/2010

As the U.S. economy entered into a recession late 2007, economic activity also slowed down in Louisiana, 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%.

	<b>FY 2009/10 Actual (Million \$)</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Taxes, Licenses and Fees	8,919.9	-2,235.6	-20.0
Statutory Dedications	1,745.1	-24.6	-1.4
State General Fund	7,174.8	-2,211.0	-23.6

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

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

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Excise License	35.8	11.2
Various Agency Receipts	13.5	29.5

Unfortunately, there were not too many sources that showed an increase of revenue of \$10 million or more. The Excise License tax (tax on insurance premia) was one such revenue stream. The other item that showed an increase was Various Agency Receipts, but that was due to a bond issue, which was credited to one of the components of VAR.

The next table ranks the revenue sources with the largest annual percentage declines and a \$50 million or more decrease during FY2009/10:

### Annual Revenue Decreases Greater than \$50 Million

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Individual Income Tax	-753.7	-25.4
Corporate Franchise & Income Tax	-650.5	-78.8
Sales Tax	-400.0	-14.5
Bonuses	-107.0	-79.8
Royalties	-98.1	-19.1
Severance	-92.9	-10.7
Vehicle Sales Tax	-61.22	-19.9

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The recession that followed the financial crisis took a toll on some of the most important revenue streams of the state, the Individual Income tax (whose collection fell by a quarter, compared to the previous fiscal year), corporate collections (a decrease close to 80%), General Sales Tax (a fall of 14%), and the Vehicle Sales Tax (a decrease of 20%). Severance Tax was not exempted from the fall in collections, with a decrease higher than 10%.

## Revenue Summary - Fiscal Year 2010/2011

The May 18, 2011 REC meeting adopted a forecast for fiscal year FY2010/11 that projected an amount for Taxes, Licenses and Fees of \$9,528.2 million; this was a reduction of about \$85 million compared to the official forecast of March 2011. Matched up with the actual TLF collection for FY2009/10, the forecasted amount represents an increase of about \$609 million, or 6.8%.

	<b>FY 2010/11 (Estimated) (Million \$)</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Taxes, Licenses and Fees	9,528.2	609.0	6.8
Statutory Dedications	1,759.2	14.1	0.8
State General Fund	7,769.0	594.2	8.3

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

### Annual Revenue Increases Greater than \$25 Million

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Sales Tax	264.6	11.2
Individual Income Tax	236.2	10.7
Corporate Franchise & Income Tax	107.8	61.7
Royalties	41.8	10.0
Motor Vehicle Sales Tax	28.2	11.4

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.

The following table ranks the revenue sources with the largest projected annual percentage declines during Fiscal Year 2010/11:

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

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Severance Tax	-48.1	-6.2
Interest on Investments	-44.0	-28.0
Various Agency Receipts	-18.0	-30.4

Interest earnings on the State General Fund are expected to decline, given the low interest environment the national economy is experiencing now for some time, since the start of the recession. Severance tax collections have been falling, because production volumes of oil and natural gas in the taxed areas have been falling over the last few years.

## Revenue Summary - Fiscal Year 2011/2012

The REC meeting held May 18, 2011 kept in place the official forecast adopted March 7, 2011. This forecast projects a modest increase in the state general fund for FY2011/12, 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 2011/12 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	10,054.5	526.3	5.5
Statutory Dedications	1,790.3	31.1	1.8
State General Fund	8,264.2	495.2	6.4

The following table shows revenue sources that are projected to increase by \$25 million or more during Fiscal Year 2011/12:

### Annual Revenue Increases Higher than \$25 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	366.6	15.0
Severance	63.4	8.7
Sales Tax	44.7	1.7
Excise License	33.0	8.9

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. Higher oil price are expected to contribute to increased collections in Severance 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 2010/11:

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

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Corporate Franchise & Income Tax	-27.5	-9.7
Interest Earnings (SGF)	-11.6	-10.2

Interest earnings on state general fund investments are estimated to be lower, as interest rates continue to be at historic lows.

# REVENUE LOSS SUMMARY

## Five-Year Revenue Loss (Statutorily imposed exemptions only) **Summary of all Taxes**

Tax type in order of magnitude by FYE 6-10)	(Listed	FYE 6-08	FYE 6-09	FYE 6-10	FYE 6-11 (projected)	FYE 6-12 (projected)
Sales tax (Note 2)		\$4,274,379,536	\$4,371,214,930	\$3,894,690,159	\$3,972,795,294	\$4,053,721,200
Income tax - corporation (Note 2)		\$1,215,239,790	\$1,314,329,738	\$1,332,871,880	\$1,358,170,091	\$1,384,973,494
Income tax - individual (Note 2)		\$792,079,947	\$989,923,868	\$1,074,086,944	\$1,087,833,000	\$1,109,571,000
Tax incentives and exemption contracts (Note 2)		\$255,234,665	\$289,797,404	\$420,065,178	No data	No data
Natural Resources - severance		\$164,482,000	\$202,554,000	\$354,205,000	\$233,570,000	\$243,070,000
Petroleum products tax		\$11,397,800	\$11,039,600	\$10,889,800	\$11,425,000	\$11,425,000
Tobacco tax		\$8,361,150	\$8,640,000	\$7,639,400	\$7,700,000	\$7,700,000
Public utilities and carriers taxes (Note 1)		\$1,828,000	\$2,337,000	\$2,212,600	\$2,250,000	\$2,250,000
Corporation franchise tax		\$1,114,103	\$881,614	\$1,595,642	\$1,627,000	\$1,660,000
Liquors - alcoholic beverage taxes (Note 3)		\$1,560,100	\$1,489,800	\$1,493,600	\$1,525,000	\$1,525,000
Inheritance tax		\$589,000	\$324,000	\$154,000	\$52,500	\$18,000
Gift tax		\$793,000	\$449,000	\$45,000	\$0	\$0
Telecommunications tax (Note 1)		\$26,800	\$22,100	\$22,500	\$23,000	\$23,000
Hazardous waste disposal tax (Note 1 & 3)		\$21,200	\$17,500	\$15,500	\$20,000	\$20,000
Total tax revenue loss		\$6,727,107,091	\$7,193,020,555	\$7,099,987,203	\$6,676,990,885	\$6,815,956,694

Notes:

1 Included on the miscellaneous tax table.

2 The FYE 6-08 and 6-09 revenue losses has been revised in order to reflect the revenue losses obtained from more reliable sources.

3 The FYE 6-09 revenue loss has been revised in order to reflect the revenue losses obtained from more reliable sources.

[\(To See the complete "Five-Year Revenue Loss" document, please visit: HT TP://revenue.louisiana.gov/\)](http://revenue.louisiana.gov/)

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**STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES**

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REVENUES:

Total State General Fund Official Revenue Estimate - (REC of 03/07/2011)	\$8,264,208,524
<b>TOTAL STATE GENERAL FUND REVENUES ESTIMATED</b>	<b>\$8,264,208,524</b>

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EXPENDITURES:

General Operating Appropriations - Act 12	\$7,640,425,973
Ancillary Operating Appropriations - Act 42	\$0
Non-Appropriated Requirements	\$414,625,631
Judicial Operating Appropriations - Act 62	\$138,862,434
Legislative Operating Appropriations - Act 72	\$67,377,543
Capital Outlay Appropriations - Act 22	\$0
<b>TOTAL STATE GENERAL FUND EXPENDITURES</b>	<b>\$8,261,291,581</b>

<b>Excess (Deficiency) Revenues to Expenditures</b>	<b>\$2,916,943</b>
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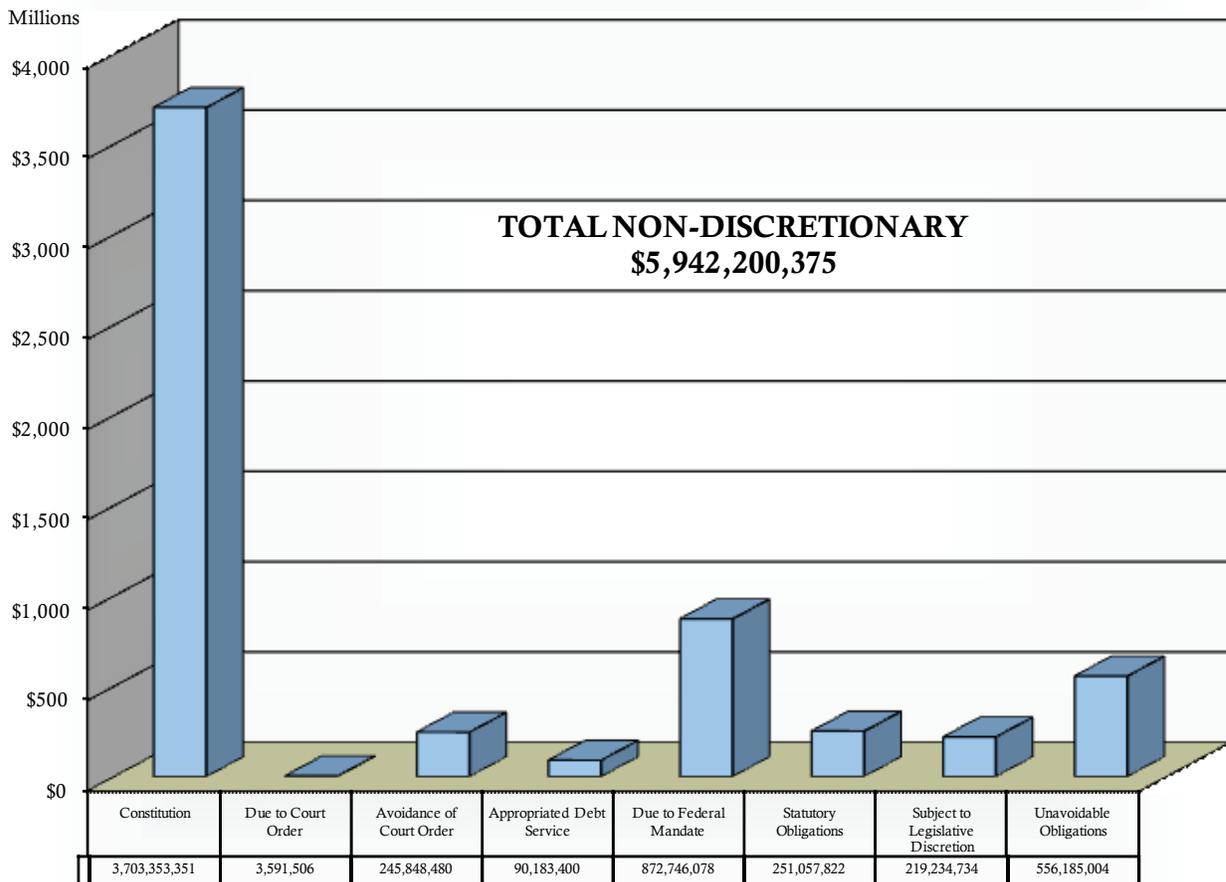


# STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

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 2011-2012



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## **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

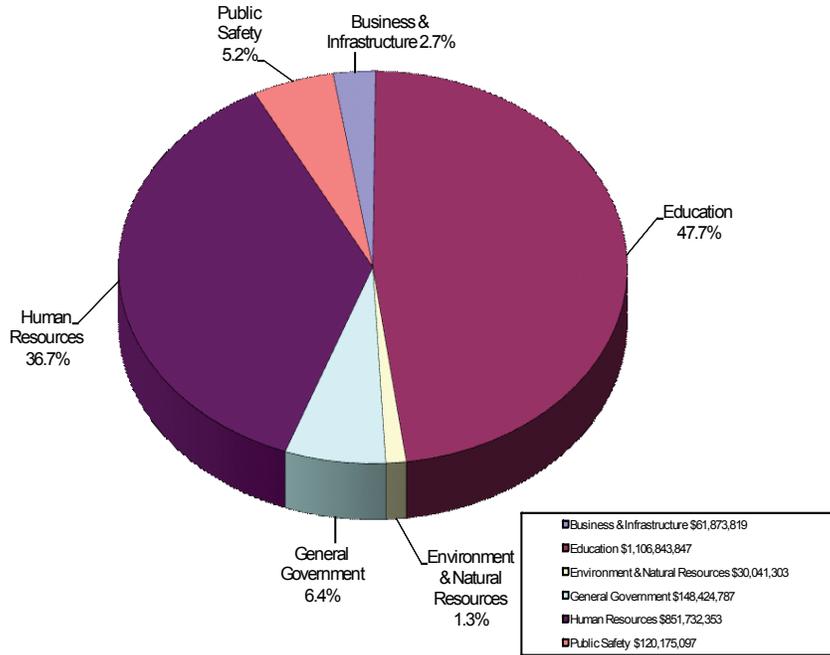
### **Subject to Legislative Discretion**

- Legislative Expenses
- Judicial Expenses

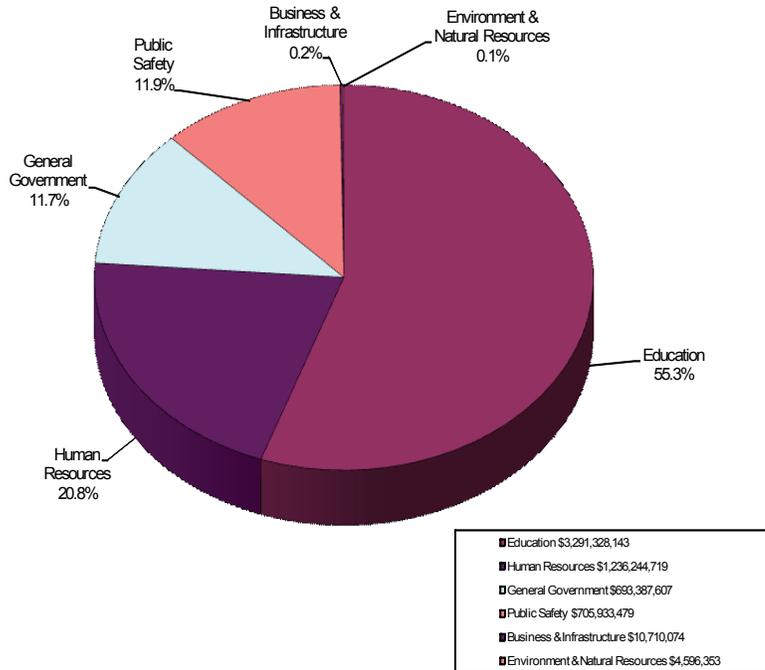
### **Needed for Unavoidable Obligations**

- 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

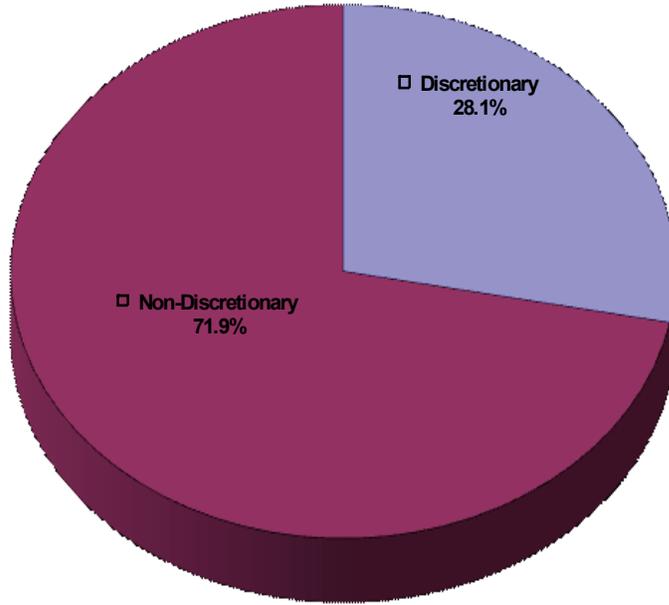
Fiscal Year 2011-2012 Appropriated Discretionary  
State General Fund Expenditures by Functional Area  
(Total \$2,319,091,206)



Fiscal Year 2011-2012 Appropriated Non-Discretionary  
State General Fund Expenditures by Functional Area  
(Total \$5,942,200,375)



**DISCRETIONARY/NON-DISCRETIONARY STATE GENERAL FUND  
EXPENDITURES FISCAL YEAR 2011-2012**  
(Excluding Double Counts and Contingencies)



## Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$3,852,481,771	\$21,261,969	\$3,873,743,740
Veterans	\$53,199,072	\$718,099	\$53,917,171
State	\$45,419,935	\$35,466,413	\$80,886,348
Justice	\$65,712,791	\$4,471,733	\$70,184,524
Lt. Governor	\$8,556,010	\$226,172	\$8,782,182
Treasury	\$12,327,198	\$391,074	\$12,718,272
Public Service	\$8,509,700	\$1,214,707	\$9,724,407
Agriculture & Forestry	\$61,239,075	\$16,810,377	\$78,049,452
Insurance	\$31,545,694	\$1,931,279	\$33,476,973
Economic Development	\$58,031,484	\$624,260	\$58,655,744
Culture, Rec. & Tourism	\$83,213,443	\$3,213,115	\$86,426,558
Trans. & Development	\$508,423,276	\$27,906,277	\$536,329,553
Corrections	\$83,595,984	\$412,059,737	\$495,655,721
Public Safety	\$382,350,624	\$17,213,983	\$399,564,607
Youth Services	\$140,341,518	\$2,680,847	\$143,022,365
Health & Hospitals	\$3,787,137,893	\$4,459,501,463	\$8,246,639,356
Children & Family Services	\$760,941,754	\$169,419,947	\$930,361,701
Natural Resources	\$197,109,590	\$5,549,422	\$202,659,012
Revenue	\$87,940,695	\$8,899,401	\$96,840,096
Environmental Quality	\$119,496,604	\$13,616,198	\$133,112,802
Workforce Commission	\$273,462,452	\$9,749,997	\$283,212,449
Wildlife & Fisheries	\$203,361,181	\$4,647,784	\$208,008,965
Civil Service	\$22,954,537	\$1,955,249	\$24,909,786
Retirement Systems	\$0	\$0	\$0
Higher Education	\$2,907,956,551	\$103,953,503	\$3,011,910,054
Other Education	\$91,158,726	\$2,259,921	\$93,418,647
Dept. of Education	\$2,205,839,014	\$3,413,740,568	\$5,619,579,582
Health Care Services Div.	\$754,936,115	\$49,607,342	\$804,543,457
Other Requirements	\$234,097,326	\$475,752,733	\$709,850,059
Ancillary	\$1,674,897,722	\$30,114,293	\$1,705,012,015
Non-Appropriated	\$0	\$518,025,631	\$518,025,631
Judicial App. Bill	\$0	\$159,030,085	\$159,030,085
Leg. App. Bill	\$0	\$106,111,137	\$106,111,137
Special Acts	\$0	\$0	\$0
Capital Outlay	\$1,110,885,773	\$0	\$1,110,885,773
<b>Total State</b>	<b>\$19,827,123,508</b>	<b>\$10,078,124,716</b>	<b>\$29,905,248,224</b>

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# FY12 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	\$14,326,808	\$2,391,934	\$2,599,053	\$355,609	\$0	\$1,761,954	\$21,435,358
01_101	Office of Indian Affairs	0	0	7,200	1,281,329	0	0	1,288,529
01_102	Office of Inspector General	1,784,411	0	0	24,181	0	5,330	1,813,922
01_103	Mental Health Advocacy Service	2,466,116	174,555	0	403,746	0	0	3,044,417
01_106	Louisiana Tax Commission	3,002,276	0	0	825,176	0	0	3,827,452
01_107	Division of Administration	61,571,167	334,739,453	32,565,606	2,005,646	0	1,703,511,618	2,134,393,490
01_109	Office of Coastal Protection and Restoration	0	94,478,735	20,000	176,712,342	0	0	271,211,077
01_111	Office of Homeland Security & Emergency Prep	5,819,257	9,439,336	230,095	9,452,295	0	1,095,057,673	1,119,998,656
01_112	Department of Military Affairs	35,529,901	2,329,258	3,867,834	8,690,145	0	32,728,974	83,146,112
01_114	Office on Women's Policy	0	0	0	0	0	0	0
01_116	Louisiana Public Defender Board	0	0	25,967	32,773,369	0	0	32,799,336
01_124	Louisiana Stadium and Exposition District	0	11,974,692	63,529,235	13,100,000	0	0	88,603,927
01_126	Board of Tax Appeals	542,710	0	20,500	5,390	0	0	568,600
01_129	Louisiana Commission on Law Enforcement	4,236,472	187,261	150,000	6,725,876	0	29,234,165	40,533,774
01_133	Office of Elderly Affairs	22,691,190	37,500	39,420	92,374	0	22,439,527	45,300,011
01_254	Louisiana State Racing Commission	0	0	4,674,298	7,870,487	0	0	12,544,785
01_255	Office of Financial Institutions	0	0	13,234,294	0	0	0	13,234,294
<b>Executive Department</b>		<b>\$151,970,308</b>	<b>\$455,752,724</b>	<b>\$120,963,502</b>	<b>\$260,317,965</b>	<b>\$0</b>	<b>\$2,884,739,241</b>	<b>\$3,873,743,740</b>
03_130	Department of Veterans Affairs	\$5,509,517	\$0	\$914,749	\$398,823	\$0	\$554,183	\$7,377,272
03_131	Louisiana War Veterans Home	0	0	2,804,640	0	0	6,499,079	9,303,719
03_132	Northeast Louisiana War Veterans Home	0	40,508	2,700,000	0	0	6,076,054	8,816,562
03_134	Southwest Louisiana War Veterans Home	0	0	2,868,931	0	0	6,315,819	9,184,750
03_135	Northwest Louisiana War Veterans Home	0	0	2,670,245	0	0	6,624,980	9,295,225
03_136	Southeast Louisiana War Veterans Home	0	764,787	3,257,199	0	0	5,917,657	9,939,643
<b>Department of Veterans Affairs</b>		<b>\$5,509,517</b>	<b>\$805,295</b>	<b>\$15,215,764</b>	<b>\$398,823</b>	<b>\$0</b>	<b>\$31,987,772</b>	<b>\$53,917,171</b>
04_139	Secretary of State	\$49,690,115	\$530,336	\$18,861,310	\$11,804,587	\$0	\$0	\$80,886,348
<b>Secretary of State</b>		<b>\$49,690,115</b>	<b>\$530,336</b>	<b>\$18,861,310</b>	<b>\$11,804,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,886,348</b>
04_141	Office of the Attorney General	\$12,265,198	\$36,258,799	\$3,158,616	\$12,625,957	\$0	\$5,875,954	\$70,184,524
<b>Office of the Attorney General</b>		<b>\$12,265,198</b>	<b>\$36,258,799</b>	<b>\$3,158,616</b>	<b>\$12,625,957</b>	<b>\$0</b>	<b>\$5,875,954</b>	<b>\$70,184,524</b>
04_146	Lieutenant Governor	\$1,524,727	\$465,356	\$150,000	\$16,097	\$0	\$6,626,002	\$8,782,182
<b>Lieutenant Governor</b>		<b>\$1,524,727</b>	<b>\$465,356</b>	<b>\$150,000</b>	<b>\$16,097</b>	<b>\$0</b>	<b>\$6,626,002</b>	<b>\$8,782,182</b>
04_147	State Treasurer	\$0	\$1,438,854	\$9,008,001	\$2,271,417	\$0	\$0	\$12,718,272
<b>State Treasurer</b>		<b>\$0</b>	<b>\$1,438,854</b>	<b>\$9,008,001</b>	<b>\$2,271,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,718,272</b>
04_158	Public Service Commission	\$0	\$0	\$0	\$9,724,407	\$0	\$0	\$9,724,407

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
<b>Public Service Commission</b>		\$0	\$0	\$0	\$9,724,407	\$0	\$0	\$9,724,407
04_160	Agriculture and Forestry	\$27,649,022	\$1,194,136	\$6,793,752	\$33,257,621	\$0	\$9,154,921	\$78,049,452
<b>Agriculture and Forestry</b>		\$27,649,022	\$1,194,136	\$6,793,752	\$33,257,621	\$0	\$9,154,921	\$78,049,452
04_165	Commissioner of Insurance	\$0	\$435,681	\$29,669,563	\$1,345,748	\$0	\$2,025,981	\$33,476,973
<b>Commissioner of Insurance</b>		\$0	\$435,681	\$29,669,563	\$1,345,748	\$0	\$2,025,981	\$33,476,973
05_251	Office of the Secretary	\$3,530,163	\$0	\$606,452	\$9,246,089	\$0	\$1,650,000	\$15,032,704
05_252	Office of Business Development	7,227,960	1,065,948	2,485,806	27,478,876	0	5,364,450	43,623,040
<b>Department of Economic Development</b>		\$10,758,123	\$1,065,948	\$3,092,258	\$36,724,965	\$0	\$7,014,450	\$58,655,744
06_261	Office of the Secretary	\$3,587,120	\$479,650	\$0	\$115,825	\$0	\$0	\$4,182,595
06_262	Office of the State Library of Louisiana	5,133,129	0	40,905	113,434	0	5,102,684	10,390,152
06_263	Office of State Museum	6,266,089	0	354,454	143,844	0	0	6,764,387
06_264	Office of State Parks	20,702,573	152,225	1,290,229	9,164,698	0	1,371,487	32,681,212
06_265	Office of Cultural Development	2,695,757	2,930,500	124,000	115,029	0	2,059,575	7,924,861
06_267	Office of Tourism	0	43,216	24,244,975	47,500	0	147,660	24,483,351
<b>Department of Culture Recreation and Tourism</b>		\$38,384,668	\$3,605,591	\$26,054,563	\$9,700,330	\$0	\$8,681,406	\$86,426,558
07_273	Administration	\$0	\$0	\$70,904	\$48,397,148	\$0	\$0	\$48,468,052
07_275	Public Works and Intermodal Transportation	0	0	0	0	0	0	0
07_276	Engineering and Operations	0	5,441,502	43,527,564	424,640,573	0	14,251,862	487,861,501
<b>Department of Transportation and Development</b>		\$0	\$5,441,502	\$43,598,468	\$473,037,721	\$0	\$14,251,862	\$536,329,553
08_400	Corrections - Administration	\$32,082,381	\$1,926,617	\$565,136	\$473,142	\$0	\$1,480,697	\$36,527,973
08_401	C. Paul Phelps Correctional Center	18,454,614	51,001	1,348,178	583,152	0	0	20,436,945
08_402	Louisiana State Penitentiary	114,160,870	172,500	6,760,469	3,204,193	0	0	124,298,032
08_405	Avoyelles Correctional Center	24,081,525	51,001	1,770,223	0	0	0	25,902,749
08_406	Louisiana Correctional Institute for Women	19,141,557	51,001	1,442,983	578,675	0	0	21,214,216
08_407	Winn Correctional Center	17,239,600	51,001	124,782	46,036	0	0	17,461,419
08_408	Allen Correctional Center	17,240,140	51,001	112,583	46,036	0	0	17,449,760
08_409	Dixon Correctional Institute	34,796,810	1,621,588	2,171,922	996,635	0	0	39,586,955
08_412	J. Levy Dabadie Correctional Center	7,671,496	322,513	1,305,753	0	0	0	9,299,762
08_413	Elayn Hunt Correctional Center	51,589,176	216,184	2,548,722	1,410,744	0	0	55,764,826
08_414	David Wade Correctional Center	34,514,717	153,003	2,175,956	988,509	0	0	37,832,185
08_416	B.B. Sixty Rayburn Correctional Center	22,657,861	102,002	1,495,981	649,491	0	0	24,905,335
08_415	Adult Probation and Parole	45,528,604	0	18,037,594	1,409,366	0	0	64,975,564
<b>Corrections Services</b>		\$439,159,351	\$4,769,412	\$39,860,282	\$10,385,979	\$0	\$1,480,697	\$495,655,721
08_418	Office of Management and Finance	\$0	\$6,231,088	\$22,199,680	\$4,375,549	\$0	\$0	\$32,806,317
08_419	Office of State Police	2,290,614	34,763,325	71,511,171	141,825,666	0	11,098,773	261,489,549
08_420	Office of Motor Vehicles	0	650,000	42,961,558	6,565,721	0	972,100	51,149,379
08_421	Office of Legal Affairs	0	0	4,552,882	0	0	0	4,552,882
08_422	Office of State Fire Marshal	0	600,000	3,414,653	16,572,257	0	152,604	20,739,514

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
08_423	Louisiana Gaming Control Board	0	0	0	933,060	0	0	933,060
08_424	Liquefied Petroleum Gas Commission	0	0	0	900,854	0	0	900,854
08_425	Louisiana Highway Safety Commission	0	1,578,350	128,167	0	0	25,286,535	26,993,052
<b>Public Safety Services</b>		<b>\$2,290,614</b>	<b>\$43,822,763</b>	<b>\$144,768,111</b>	<b>\$171,173,107</b>	<b>\$0</b>	<b>\$37,510,012</b>	<b>\$399,564,607</b>
08_403	Office of Juvenile Justice	\$115,506,465	\$22,070,644	\$2,185,507	\$2,367,953	\$0	\$891,796	\$143,022,365
<b>Youth Services</b>		<b>\$115,506,465</b>	<b>\$22,070,644</b>	<b>\$2,185,507</b>	<b>\$2,367,953</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$143,022,365</b>
09_300	Jefferson Parish Human Services Authority	\$18,169,437	\$6,649,126	\$0	\$496,674	\$0	\$0	\$25,315,237
09_301	Florida Parishes Human Services Authority	11,997,696	7,394,176	95,188	477,884	0	23,100	19,988,044
09_302	Capital Area Human Services District	18,834,313	11,171,573	48,000	652,256	0	72,000	30,778,142
09_303	Developmental Disabilities Council	372,933	0	0	0	0	1,498,180	1,871,113
09_304	Metropolitan Human Services District	20,526,598	8,829,117	548,381	397,904	0	1,355,052	31,657,052
09_305	Medical Vendor Administration	81,745,319	6,951,982	2,665,641	8,995,169	0	206,595,912	306,954,023
09_306	Medical Vendor Payments	1,254,450,686	77,156,127	129,795,786	602,225,816	0	4,673,589,319	6,737,217,734
09_307	Office of the Secretary	48,237,342	48,058,178	249,114	4,864,456	0	7,779,097	109,188,187
09_309	South Central Louisiana Human Services Authority	17,159,618	4,944,710	161,994	372,681	0	2,602,030	25,241,033
09_320	Office of Aging and Adult Services	9,616,101	32,781,331	1,282,397	3,393,799	0	719,953	47,793,581
09_324	Louisiana Emergency Response Network Board	2,879,330	0	0	29,906	0	0	2,909,236
09_326	Office of Public Health	29,622,317	23,626,893	24,247,198	9,510,046	0	238,544,381	325,550,835
09_330	Office of Behavioral Health	176,318,460	90,586,897	9,731,893	21,666,845	0	44,688,974	342,993,069
09_340	Office for Citizens w/ Developmental Disabilities	34,122,658	182,636,831	9,334,677	3,330,016	0	9,757,888	239,182,070
<b>Department of Health and Hospitals</b>		<b>\$1,724,052,808</b>	<b>\$500,786,941</b>	<b>\$178,160,269</b>	<b>\$656,413,452</b>	<b>\$0</b>	<b>\$5,187,225,886</b>	<b>\$8,246,639,356</b>
10_360	Office of Children and Family Services	\$146,976,254	\$2,533,919	\$16,945,798	\$6,980,343	\$0	\$756,925,387	\$930,361,701
<b>Department of Children and Family Services</b>		<b>\$146,976,254</b>	<b>\$2,533,919</b>	<b>\$16,945,798</b>	<b>\$6,980,343</b>	<b>\$0</b>	<b>\$756,925,387</b>	<b>\$930,361,701</b>
11_431	Office of the Secretary	\$2,704,934	\$9,373,004	\$285,875	\$5,883,213	\$0	\$61,291,200	\$79,538,226
11_432	Office of Conservation	2,286,392	1,389,288	20,000	13,730,691	0	1,752,796	19,179,167
11_434	Office of Mineral Resources	0	90,000	20,000	12,989,790	0	131,034	13,230,824
11_435	Office of Coastal Management	0	3,547,327	20,000	1,136,488	0	86,006,980	90,710,795
<b>Department of Natural Resources</b>		<b>\$4,991,326</b>	<b>\$14,399,619</b>	<b>\$345,875</b>	<b>\$33,740,182</b>	<b>\$0</b>	<b>\$149,182,010</b>	<b>\$202,659,012</b>
12_440	Office of Revenue	\$0	\$361,899	\$95,356,197	\$728,000	\$0	\$394,000	\$96,840,096
<b>Department of Revenue</b>		<b>\$0</b>	<b>\$361,899</b>	<b>\$95,356,197</b>	<b>\$728,000</b>	<b>\$0</b>	<b>\$394,000</b>	<b>\$96,840,096</b>
13_850	Office of the Secretary	\$250,000	\$0	\$80,000	\$7,808,830	\$0	\$4,583,845	\$12,722,675
13_851	Office of Environmental Compliance	0	1,073,300	0	29,696,191	0	14,047,632	44,817,123
13_852	Office of Environmental Services	0	0	0	10,628,568	0	6,026,853	16,655,421
13_855	Office of Management and Finance	0	0	60,000	58,246,248	0	611,335	58,917,583
<b>Department of Environmental Quality</b>		<b>\$250,000</b>	<b>\$1,073,300</b>	<b>\$140,000</b>	<b>\$106,379,837</b>	<b>\$0</b>	<b>\$25,269,665</b>	<b>\$133,112,802</b>
14_474	Workforce Support and Training	\$8,239,768	\$4,830,990	\$69,202	\$98,052,802	\$0	\$172,019,687	\$283,212,449

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
<b>Louisiana Workforce Commission</b>		\$8,239,768	\$4,830,990	\$69,202	\$98,052,802	\$0	\$172,019,687	\$283,212,449
16_511	Wildlife and Fisheries Management and Finance	\$0	\$269,500	\$0	\$10,129,903	\$0	\$355,715	\$10,755,118
16_512	Office of the Secretary	0	356,347	27,000	27,879,542	0	3,925,377	32,188,266
16_513	Office of Wildlife	0	4,750,149	202,900	28,317,268	0	12,770,634	46,040,951
16_514	Office of Fisheries	0	1,476,722	16,156,319	30,908,236	0	70,483,353	119,024,630
<b>Department of Wildlife and Fisheries</b>		\$0	\$6,852,718	\$16,386,219	\$97,234,949	\$0	\$87,535,079	\$208,008,965
17_560	State Civil Service	\$0	\$10,297,261	\$610,286	\$0	\$0	\$0	\$10,907,547
17_561	Municipal Fire and Police Civil Service	0	0	0	1,911,078	0	0	1,911,078
17_562	Ethics Administration	3,722,265	0	118,057	94,977	0	0	3,935,299
17_563	State Police Commission	604,378	0	0	10,004	0	0	614,382
17_564	Division of Administrative Law	338,964	7,165,419	26,593	10,504	0	0	7,541,480
<b>Department of Civil Service</b>		\$4,665,607	\$17,462,680	\$754,936	\$2,026,563	\$0	\$0	\$24,909,786
18_586	Teachers' Retirement System - Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Retirement Systems</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
19A_671	Board of Regents	\$18,444,775	\$11,540,108	\$1,426,044	\$30,443,600	\$0	\$15,563,873	\$77,418,400
19A_674	LA Universities Marine Consortium	2,612,402	375,000	1,100,000	39,051	0	4,034,667	8,161,120
19A_661	Office of Student Financial Assistance	84,337,798	403,956	120,864	108,270,143	0	52,221,573	245,354,334
19A_600	LSU System	460,878,841	420,023,501	516,059,013	57,326,572	0	83,583,141	1,537,871,068
19A_615	Southern University System	57,508,556	1,726,702	71,066,366	4,754,593	0	3,379,752	138,435,969
19A_620	University of Louisiana System	291,130,377	110,923	394,610,255	13,959,597	0	0	699,811,152
19A_649	LA Community & Technical Colleges System	143,360,562	0	144,516,758	16,980,691	0	0	304,858,011
<b>Higher Education</b>		\$1,058,273,311	\$434,180,190	\$1,128,899,300	\$231,774,247	\$0	\$158,783,006	\$3,011,910,054
19B_653	LA Schools for the Deaf and Visually Impaired	\$24,514,572	\$2,890,886	\$122,245	\$609,911	\$0	\$0	\$28,137,614
19B_655	Louisiana Special Education Center	0	15,980,955	15,000	75,849	0	20,000	16,091,804
19B_657	Louisiana School for Math, Science and the Arts	5,202,500	4,646,740	375,459	231,879	0	85,086	10,541,664
19B_662	Louisiana Educational TV Authority	7,225,623	40,000	2,036,451	147,986	0	0	9,450,060
19B_666	Board of Elementary & Secondary Education	1,168,376	0	1,000	22,526,461	0	0	23,695,837
19B_673	New Orleans Center for the Creative Arts	5,033,497	302,640	0	165,531	0	0	5,501,668
<b>Special Schools and Commissions</b>		\$43,144,568	\$23,861,221	\$2,550,155	\$23,757,617	\$0	\$105,086	\$93,418,647
19D_678	State Activities	\$55,752,680	\$14,967,742	\$11,373,373	\$1,066,570	\$0	\$53,968,073	\$137,128,438
19D_681	Subgrantee Assistance	20,437,422	87,163,519	10,411,143	19,799,617	0	1,368,079,851	1,505,891,552
19D_682	Recovery School District	11,500,117	507,906,034	15,233,703	8,900,000	0	4,301,818	547,841,672
19D_695	Minimum Foundation Program	3,138,436,463	0	0	248,883,018	0	0	3,387,319,481
19D_697	Non-Public Educational Assistance	25,544,467	0	0	0	0	0	25,544,467
19D_699	Special School Districts	12,559,897	2,876,768	77,000	340,307	0	0	15,853,972
<b>Department of Education</b>		\$3,264,231,046	\$612,914,063	\$37,095,219	\$278,989,512	\$0	\$1,426,349,742	\$5,619,579,582
19E_610	LA Health Care Services Division	\$64,261,831	\$595,045,883	\$65,788,131	\$0	\$0	\$79,447,612	\$804,543,457

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
<b>LSU Health Care Services Division</b>		\$64,261,831	\$595,045,883	\$65,788,131	\$0	\$0	\$79,447,612	\$804,543,457
20_451	Local Housing of State Adult Offenders	\$167,581,365	\$0	\$0	\$517,545	\$0	\$0	\$168,098,910
20_452	Local Housing of State Juvenile Offenders	6,512,891	0	0	0	0	0	6,512,891
20_901	Sales Tax Dedications	0	0	0	39,276,341	0	0	39,276,341
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	0	0	0	40,339	0	0	40,339
20_906	District Attorneys & Assistant District Attorney	27,738,246	0	0	5,450,000	0	0	33,188,246
20_909	Louisiana Health Insurance Association	0	0	0	0	0	0	0
20_923	Corrections Debt Service	2,499,875	0	0	0	0	0	2,499,875
20_924	Video Draw Poker - Local Government Aid	0	0	0	43,454,125	0	0	43,454,125
20_930	Higher Education - Debt Service and Maintenance	32,523,065	0	0	450,000	0	0	32,973,065
20_931	LED Debt Service/State Commitments	12,199,058	0	0	2,254,006	0	0	14,453,064
20_932	Two Percent Fire Insurance Fund	0	0	0	16,766,798	0	0	16,766,798
20_933	Governors Conferences and Interstate Compacts	514,357	0	0	0	0	0	514,357
20_939	Prepaid Wireless Tele 911 Svc	0	0	4,000,000	0	0	0	4,000,000
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_941	Agriculture and Forestry - Pass Through Funds	1,747,308	202,090	400,000	1,936,976	0	3,981,260	8,267,634
20_945	State Aid to Local Government Entities	0	0	0	7,949,275	0	0	7,949,275
20_950	Judgments	4,000,000	0	0	18,000,000	0	0	22,000,000
20_966	Supplemental Pay to Law Enforcement Personnel	128,383,919	0	0	0	0	0	128,383,919
20_977	DOA - Debt Service and Maintenance	27,625,948	51,851,924	138,034	0	0	0	79,615,906
20_XXX	Funds	55,305,314	0	0	0	0	0	55,305,314
<b>Other Requirements</b>		\$466,631,346	\$52,054,014	\$4,688,034	\$182,495,405	\$0	\$3,981,260	\$709,850,059
21_790	Donald J. Thibodaux Training Academy	\$0	\$3,027,255	\$4,414,381	\$0	\$0	\$0	\$7,441,636
21_796	Central Regional Laundry	0	853,920	0	0	0	0	853,920
21_800	Office of Group Benefits	0	412,903	1,250,251,113	0	0	31,500,000	1,282,164,016
21_804	Office of Risk Management	0	198,714,850	16,194,312	2,000,000	0	0	216,909,162
21_805	Administrative Services	0	8,141,421	19,010	0	0	0	8,160,431
21_806	Louisiana Property Assistance	0	927,370	4,700,516	0	0	0	5,627,886
21_807	Federal Property Assistance	0	1,299,072	3,389,696	0	0	0	4,688,768
21_808	Office of Telecommunications Management	0	53,030,489	2,269,010	0	0	0	55,299,499
21_810	Public Safety Services Cafeteria	0	0	0	0	0	0	0
21_811	Prison Enterprises	0	24,591,656	11,257,059	0	0	0	35,848,715
21_829	Office of Aircraft Services	0	1,958,214	59,768	0	0	0	2,017,982
21_860	Clean Water State Revolving Fund	0	0	0	46,000,000	0	0	46,000,000
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	40,000,000	0	0	40,000,000
<b>Ancillary Appropriations</b>		\$0	\$292,957,150	\$1,292,554,865	\$88,000,000	\$0	\$31,500,000	\$1,705,012,015
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$44,400,000	\$0	\$0	\$44,400,000
22_918	Parish Royalty Fund Payments	0	0	0	47,400,000	0	0	47,400,000

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	11,600,000	0	0	11,600,000
22_920	Interim Emergency Fund	4,651,624	0	0	0	0	0	4,651,624
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	319,974,007	0	0	0	0	0	319,974,007
<b>Non-Appropriated Requirements</b>		<b>\$414,625,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$518,025,631</b>
23_949	Louisiana Judiciary	\$138,862,434	\$10,670,000	\$0	\$9,497,651	\$0	\$0	\$159,030,085
<b>Judicial Expense</b>		<b>\$138,862,434</b>	<b>\$10,670,000</b>	<b>\$0</b>	<b>\$9,497,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,030,085</b>
24_951	House of Representatives	\$27,607,568	\$0	\$0	\$0	\$0	\$0	\$27,607,568
24_952	Senate	18,841,703	0	0	0	0	0	18,841,703
24_954	Legislative Auditor	9,314,823	0	21,869,566	0	0	0	31,184,389
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	16,864,028	0	0	25,013,671
24_962	Louisiana State Law Institute	1,033,509	0	0	0	0	0	1,033,509
<b>Legislative Expense</b>		<b>\$67,377,543</b>	<b>\$0</b>	<b>\$21,869,566</b>	<b>\$16,864,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,111,137</b>
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Acts Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26_115	Facility Planning and Control	\$0	\$1,084,140	\$84,006,350	\$7,464,000	\$0	\$9,262,123	\$101,816,613
26_279	DOTD-Capital Outlay/ Non-State	0	20,027,455	20,000,000	962,041,705	0	7,000,000	1,009,069,160
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$21,111,595</b>	<b>\$104,006,350</b>	<b>\$969,505,705</b>	<b>\$0</b>	<b>\$16,262,123</b>	<b>\$1,110,885,773</b>
<b>Grand Total</b>		<b>\$8,261,291,581</b>	<b>\$3,168,753,223</b>	<b>\$3,428,989,813</b>	<b>\$3,940,992,970</b>	<b>\$0</b>	<b>\$11,105,220,637</b>	<b>\$29,905,248,224</b>

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

**COMPARISON: FY 2010 - 2011 Budgeted To Fiscal Year 2011 - 2012 Appropriated**  
**Total Funding and Positions (T.O.)**  
**(Exclusive of Contingencies) (Exclusive of Double Counts)**

	As of 12/01/2010 Budgeted 2010 - 2011	Appropriated 2011 - 2012	Appropriated Over/(Under) Budgeted	Percent Of Change
<b>GENERAL FUND, DIRECT</b>	\$7,735.5	\$8,261.3	\$525.8	6.80%
<b>GENERAL FUND BY:</b>				
FEES AND SELF-GENERATED REVENUES	\$1,722.1	\$2,122.3	\$400.3	23.24%
STATUTORY DEDICATIONS	\$4,675.0	\$3,898.9	(\$776.1)	-16.60%
INTERIM EMERGENCY BOARD	\$1.1	\$0	(\$1.1)	-100.00%
<b>TOTAL STATE FUNDS</b>	<b>\$14,133.7</b>	<b>\$14,282.6</b>	<b>\$148.9</b>	<b>1.05%</b>
<b>FEDERAL FUNDS</b>	<b>\$11,921.4</b>	<b>\$11,105.2</b>	<b>(\$816.1)</b>	<b>-6.85%</b>
<b>GRAND TOTAL</b>	<b>\$26,055.0</b>	<b>\$25,387.8</b>	<b>(\$667.2)</b>	<b>-2.56%</b>
<b>TOTAL POSITIONS</b>	82,208	72,682	(9,526)	-11.59%

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS. FOR HIGHER EDUCATION, 6,004 T.O. WHICH ARE FUNDED FROM 100% RESTRICTED FUNDS ARE NOW REFLECTED AS OFF-BUDGET POSITIONS FOR FY12.  
DOLLAR AMOUNTS ARE REPRESENTED IN MILLIONS*

<b>Total Contingencies</b>				
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%
<b>Total Contingencies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

Contingent positions 0 0

<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,203,883,167	\$1,292,554,865	\$88,671,698	7.37%
Legislative Ancillary Enterprise Fund	\$350,000	\$0	(\$350,000)	-100.00%
Legislative Auditor Fees	\$14,760,751	\$14,095,831	(\$664,920)	-4.50%
Louisiana Public Defender Fund	\$31,950,129	\$31,671,568	(\$278,561)	-0.87%
Indigent Parent Representation Fund	\$979,680	\$856,982	(\$122,698)	-12.52%
Indigent Parent Representation Fund	\$359,906	\$359,906	\$0	0.00%
LA Interoperability Communications Fund	\$9,414,489	\$9,127,106	(\$287,383)	-3.05%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$0	(\$28,500)	-100.00%
Academic Improvement Fund	\$5,033,251	\$0	(\$5,033,251)	-100.00%
Rapid Response Fund	\$5,000,000	\$0	(\$5,000,000)	-100.00%
Overcollections Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board - 20-905	\$40,548	\$40,339	(\$209)	-0.52%
Interim Emergency Board Appropriations	\$40,000	\$0	(\$40,000)	-100.00%
Interagency Transfers	\$3,838,793,023	\$3,168,753,223	(\$670,039,800)	-17.45%
<b>Total Double Counts</b>	<b>\$5,110,633,444</b>	<b>\$4,517,459,820</b>	<b>(\$593,173,624)</b>	<b>-11.61%</b>

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# COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED

## State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB	Percent of Change
Executive Department	\$144,893,938	\$151,970,308	\$7,076,370	4.88
Department of Veterans Affairs	7,780,946	5,509,517	(2,271,429)	-29.19
Secretary of State	28,852,798	49,690,115	20,837,317	72.22
Office of the Attorney General	8,002,466	12,265,198	4,262,732	53.27
Lieutenant Governor	433,922	1,524,727	1,090,805	251.38
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	16,707,363	27,649,022	10,941,659	65.49
Commissioner of Insurance	0	0	0	—
Department of Economic Development	21,531,396	10,758,123	(10,773,273)	-50.04
Department of Culture Recreation and Tourism	27,053,560	38,384,668	11,331,108	41.88
Department of Transportation and Development	139,811	0	(139,811)	-100.00
Corrections Services	455,396,966	439,159,351	(16,237,615)	-3.57
Public Safety Services	17,762,333	2,290,614	(15,471,719)	-87.10
Youth Services	132,503,192	115,506,465	(16,996,727)	-12.83
Department of Health and Hospitals	1,102,263,115	1,724,052,808	621,789,693	56.41
Department of Children and Family Services	191,490,935	146,976,254	(44,514,681)	-23.25
Department of Natural Resources	0	4,991,326	4,991,326	—
Department of Revenue	0	0	0	—
Department of Environmental Quality	0	250,000	250,000	—
Louisiana Workforce Commission	8,558,722	8,239,768	(318,954)	-3.73
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	4,676,298	4,665,607	(10,691)	-0.23
Retirement Systems	1,761,453	0	(1,761,453)	-100.00
Higher Education	1,074,268,076	1,058,273,311	(15,994,765)	-1.49
Special Schools and Commissions	43,930,717	43,144,568	(786,149)	-1.79
Department of Education	3,245,240,601	3,264,231,046	18,990,445	0.59
LSU Health Care Services Division	77,600,361	64,261,831	(13,338,530)	-17.19
Other Requirements	495,149,037	466,631,346	(28,517,691)	-5.76
<b>Total General Operating Appropriation</b>	<b>\$7,105,998,006</b>	<b>\$7,640,425,973</b>	<b>\$534,427,967</b>	<b>7.52</b>

**State General Fund - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/1/10</b>	<b>Appropriated FY 2011-2012</b>	<b>Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$754,500	\$0	(\$754,500)	-100.00
Non-Appropriated Requirements	426,991,041	414,625,631	(12,365,410)	-2.90
Judicial Expense	134,362,434	138,862,434	4,500,000	3.35
Legislative Expense	67,383,123	67,377,543	(5,580)	-0.01
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
<b>Total State Appropriation</b>	<b>\$7,735,489,104</b>	<b>\$8,261,291,581</b>	<b>\$525,802,477</b>	<b>6.80</b>

## Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB	Percent of Change
Executive Department	\$4,585,332,211	\$3,873,743,740	(\$711,588,471)	-15.52
Department of Veterans Affairs	49,760,550	53,917,171	4,156,621	8.35
Secretary of State	81,032,129	80,886,348	(145,781)	-0.18
Office of the Attorney General	82,663,413	70,184,524	(12,478,889)	-15.10
Lieutenant Governor	8,934,887	8,782,182	(152,705)	-1.71
State Treasurer	12,598,613	12,718,272	119,659	0.95
Public Service Commission	10,068,080	9,724,407	(343,673)	-3.41
Agriculture and Forestry	76,164,860	78,049,452	1,884,592	2.47
Commissioner of Insurance	31,959,673	33,476,973	1,517,300	4.75
Department of Economic Development	97,941,757	58,655,744	(39,286,013)	-40.11
Department of Culture Recreation and Tourism	104,381,117	86,426,558	(17,954,559)	-17.20
Department of Transportation and Development	559,232,223	536,329,553	(22,902,670)	-4.10
Corrections Services	506,780,512	495,655,721	(11,124,791)	-2.20
Public Safety Services	670,898,323	399,564,607	(271,333,716)	-40.44
Youth Services	152,144,636	143,022,365	(9,122,271)	-6.00
Department of Health and Hospitals	8,277,167,563	8,246,639,356	(30,528,207)	-0.37
Department of Children and Family Services	1,003,830,728	930,361,701	(73,469,027)	-7.32
Department of Natural Resources	265,026,309	202,659,012	(62,367,297)	-23.53
Department of Revenue	96,871,685	96,840,096	(31,589)	-0.03
Department of Environmental Quality	152,971,291	133,112,802	(19,858,489)	-12.98
Louisiana Workforce Commission	320,314,772	283,212,449	(37,102,323)	-11.58
Department of Wildlife and Fisheries	214,323,060	208,008,965	(6,314,095)	-2.95
Department of Civil Service	21,267,152	24,909,786	3,642,634	17.13
Retirement Systems	1,761,453	0	(1,761,453)	-100.00
Higher Education	2,959,156,543	3,011,910,054	52,753,511	1.78
Special Schools and Commissions	108,881,483	93,418,647	(15,462,836)	-14.20
Department of Education	5,715,418,433	5,619,579,582	(95,838,851)	-1.68
LSU Health Care Services Division	918,641,008	804,543,457	(114,097,551)	-12.42
Other Requirements	732,793,182	709,850,059	(22,943,123)	-3.13
<b>Total General Operating Appropriation</b>	<b>\$27,818,317,646</b>	<b>\$26,306,183,583</b>	<b>(\$1,512,134,063)</b>	<b>-5.44</b>

**Total Means of Financing - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/1/10</b>	<b>Appropriated FY 2011-2012</b>	<b>Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$1,628,455,489	\$1,705,012,015	\$76,556,526	4.70
Non-Appropriated Requirements	523,891,041	518,025,631	(5,865,410)	-1.12
Judicial Expense	154,368,338	159,030,085	4,661,747	3.02
Legislative Expense	95,597,916	106,111,137	10,513,221	11.00
Special Acts Expense	0	0	0	—
Capital Outlay	945,022,381	1,110,885,773	165,863,392	17.55
<b>Total State Appropriation</b>	<b>\$31,165,652,811</b>	<b>\$29,905,248,224</b>	<b>(\$1,260,404,587)</b>	<b>-4.04</b>

## Position Analysis

Position Analysis							
DEPARTMENT NAME	Positions EOB as of 12/01/2010	Total Positions Eliminated	Total Positions Transferred	Positions Moved From Other Charges	Total New Positions Added	Net Positions Appropriated	Appropriated Over/(Under) Exist. Op. Budget
Executive	2,312	(53)	(6)	0	4	2,257	(55)
Veterans Affairs	825	0	0	0	5	830	5
State	335	(18)	0	0	0	317	(18)
Justice	503	(23)	0	0	0	480	(23)
Lt. Governor	11	(4)	0	0	1	8	(3)
Treasury	61	(2)	0	0	0	59	(2)
Public Service	97	0	0	0	0	97	0
Agriculture & Forestry	685	(41)	0	0	0	644	(41)
Insurance	267	(2)	0	0	0	265	(2)
Economic Development	128	(4)	0	0	0	124	(4)
Culture, Rec. & Tourism	694	(72)	0	0	8	630	(64)
D. O. T. D.	4,524	(30)	0	0	0	4,494	(30)
Corrections	5,761	(477)	0	0	0	5,284	(477)
Public Safety	2,862	(210)	23	0	0	2,675	(187)
Youth Services.	1,111	(38)	(17)	0	0	1,056	(55)
Health & Hospitals	9,398	(884)	(61)	0	5	8,458	(940)
Children & Family Serv.	4,395	(307)	(6)	0	0	4,082	(313)
Natural Resources	380	0	0	0	0	380	0
Revenue	820	(18)	0	0	0	802	(18)
Environmental Quality	847	(42)	0	0	0	805	(42)
LA Workforce Commission	1,219	(28)	0	0	0	1,191	(28)
Wildlife & Fisheries	775	0	0	0	0	775	0
Civil Service	189	0	22	0	1	212	23
Retirement Systems	0	0	0	0	0	0	0
Higher Education	34,569	(862)	(6,004)	0	0	27,703	(6,866)
Other Education	774	(29)	0	0	5	750	(24)
Dept. of Education	682	(28)	0	0	0	654	(28)
Health Care Services Div.	7,215	(286)	0	0	0	6,929	(286)
Other Requirements	0	0	0	0	0	0	0
<b>GENERAL APP. BILL</b>	<b>81,439</b>	<b>(3,458)</b>	<b>(6,049)</b>	<b>0</b>	<b>29</b>	<b>71,961</b>	<b>(9,478)</b>
Ancillary	769	(48)	0	0	0	721	(48)
Non-Appropriated	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
<b>TOTAL STATE</b>	<b>82,208</b>	<b>(3,506)</b>	<b>(6,049)</b>	<b>0</b>	<b>29</b>	<b>72,682</b>	<b>(9,526)</b>

For Health and Hospitals, 45 T.O. positions from the Citizens with Developmental Disabilities are being transferred to deliver waiver services in the human service areas for FY12. For Higher Education, 6,004 T.O. which are funded from 100% restricted funds are now reflected as off-budget positions for FY12.

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# COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED BY FUNCTIONAL AREA

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## 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.

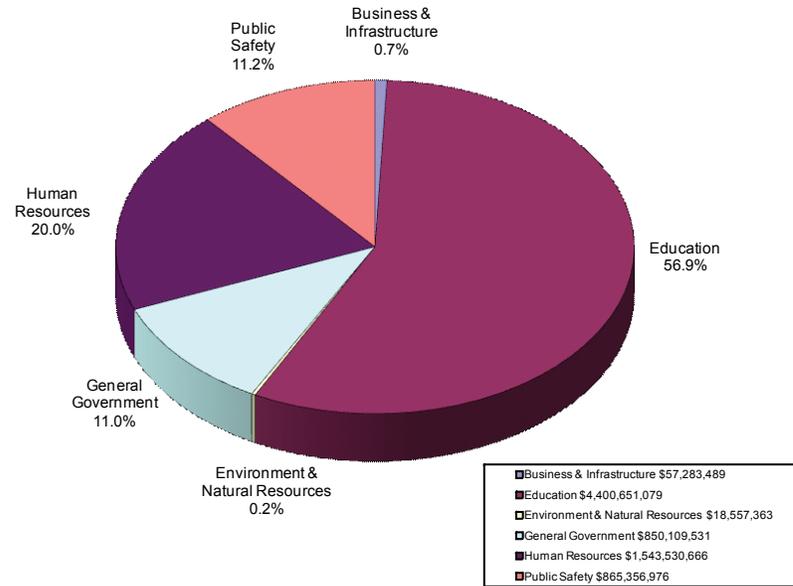
**Human Resources** includes: Health and Hospitals (and related Ancillary agencies); Children and Family Services; Louisiana State University Medical Center Health Care Services Division; Central Regional Laundry; Mental Health Advocacy Service; Office of Elderly Affairs; Veterans’ Affairs; and Safe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

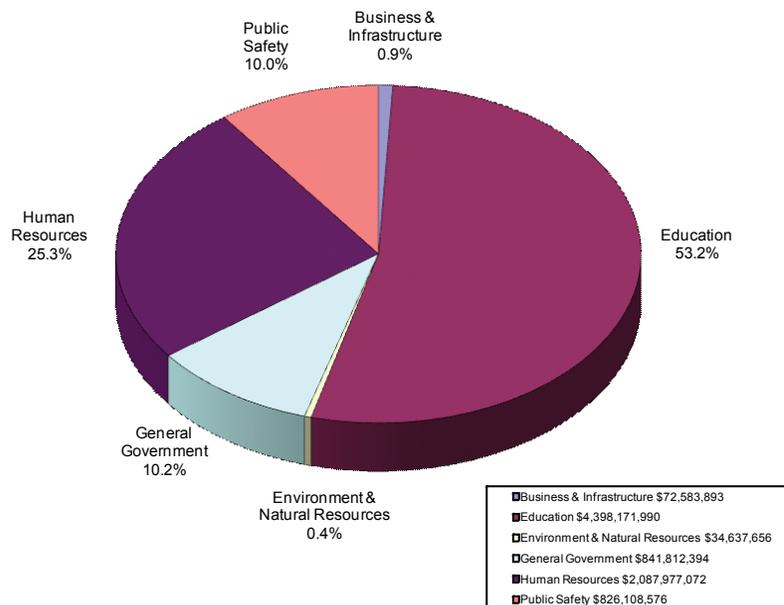
# FY 2010-2011 EOB State General Funded Expenditures by Functional Area

Fiscal Year 2010-2011 EOB (12/01/2010) State General Fund Expenditures by Functional Area  
(Totals \$7,735,489,104)



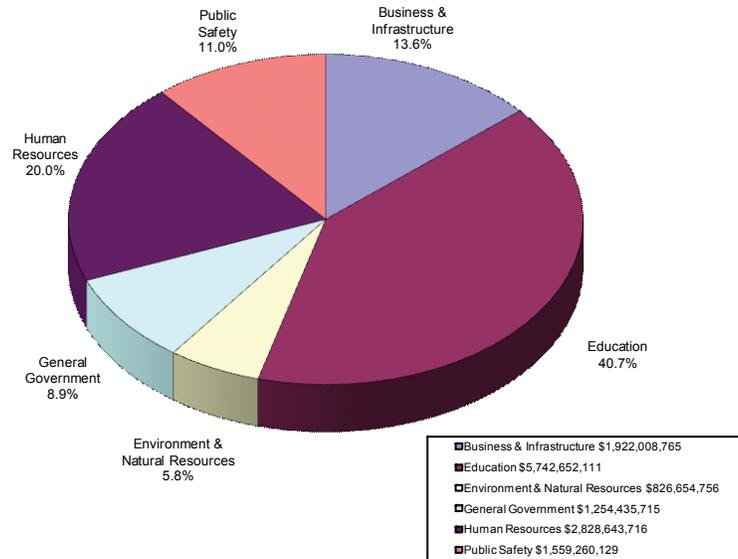
# FY 2011-2012 Appropriated State General Funded Expenditures by Functional Area

Fiscal Year 2011-2012 Appropriated State General Fund Expenditures by Functional Area  
(Totals \$8,261,291,581)



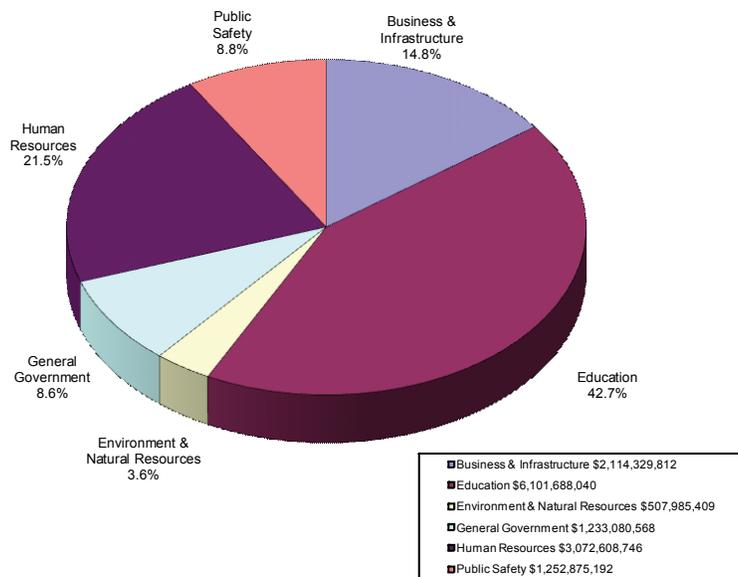
## FY 2010-2011 EOB State Funded Expenditures by Functional Area

Fiscal Year 2010-2011 EOB (12/01/2010) State Funded Expenditures by Functional Area  
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)  
(Totals \$14,133,655,192)



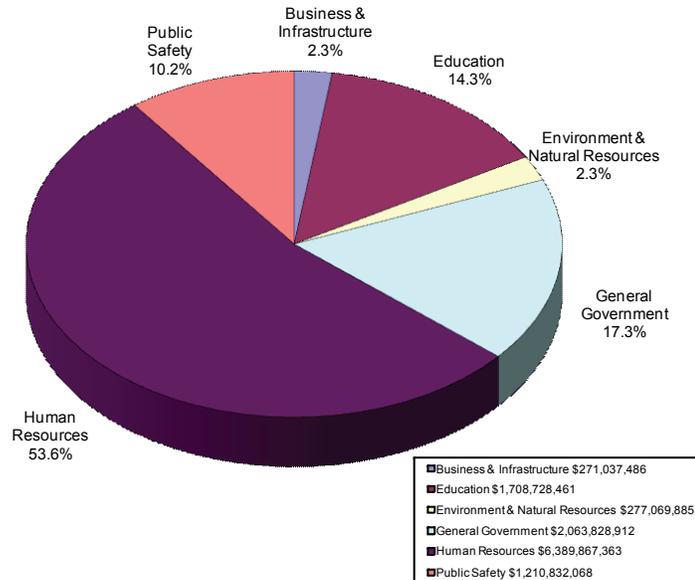
## FY 2011-2012 Appropriated State Funded Expenditures by Functional Area

Fiscal Year 2011-2012 Appropriated State Funded Expenditures by Functional Area  
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)  
(Totals \$14,282,567,767)



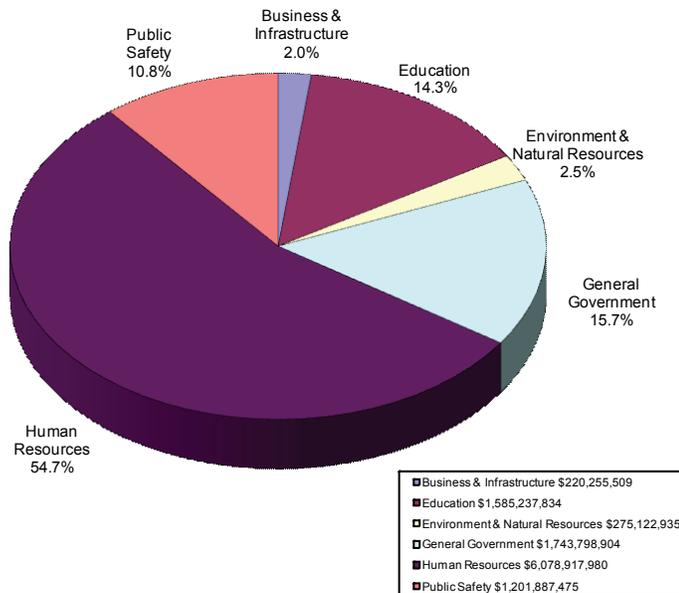
# FY 2010-2011 EOB Federal Funded Expenditures by Functional Area

Fiscal Year 2010-2011 EOB (12/01/2010) Federal Funds Expenditures by Functional Area  
(Totals \$11,921,364,175)



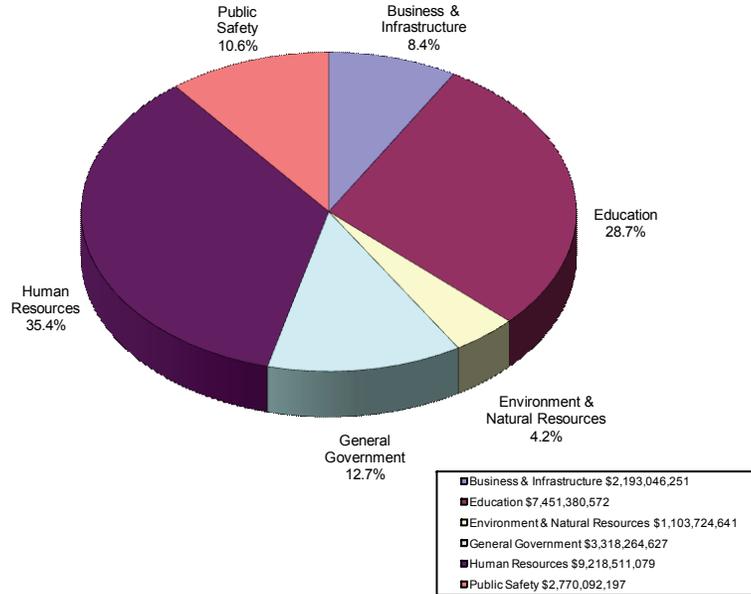
# FY 2011-2012 Appropriated Federal Funded Expenditures by Functional Area

Fiscal Year 2011-2012 Appropriated Federal Funds Expenditures by Functional Area  
(Totals \$11,105,220,637)



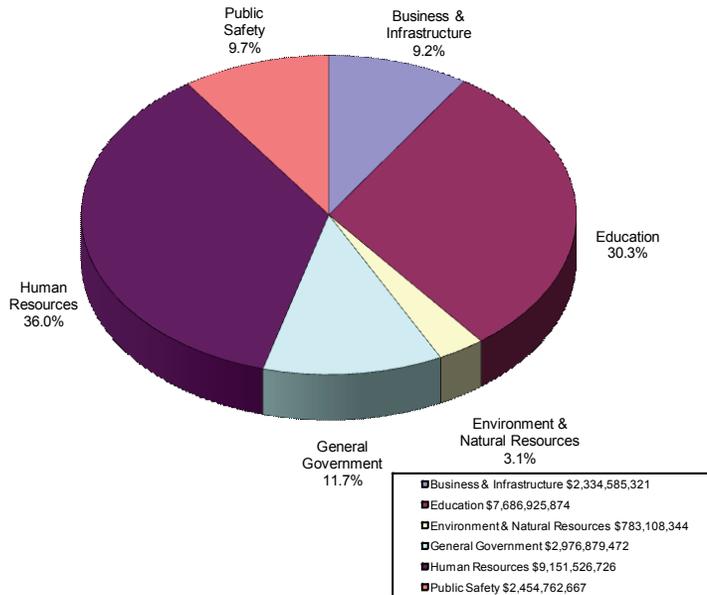
## FY 2010-2011 EOB Total Expenditures by Functional Area

Fiscal Year 2010-2011 EOB (12/01/2010) Total Expenditures by Functional Area  
(Totals \$26,055,019,367)



## FY 2011-2012 Appropriated Total Expenditures by Functional Area

Fiscal Year 2011-2012 Appropriated Total Expenditures by Functional Area  
(Totals \$25,387,788,404)

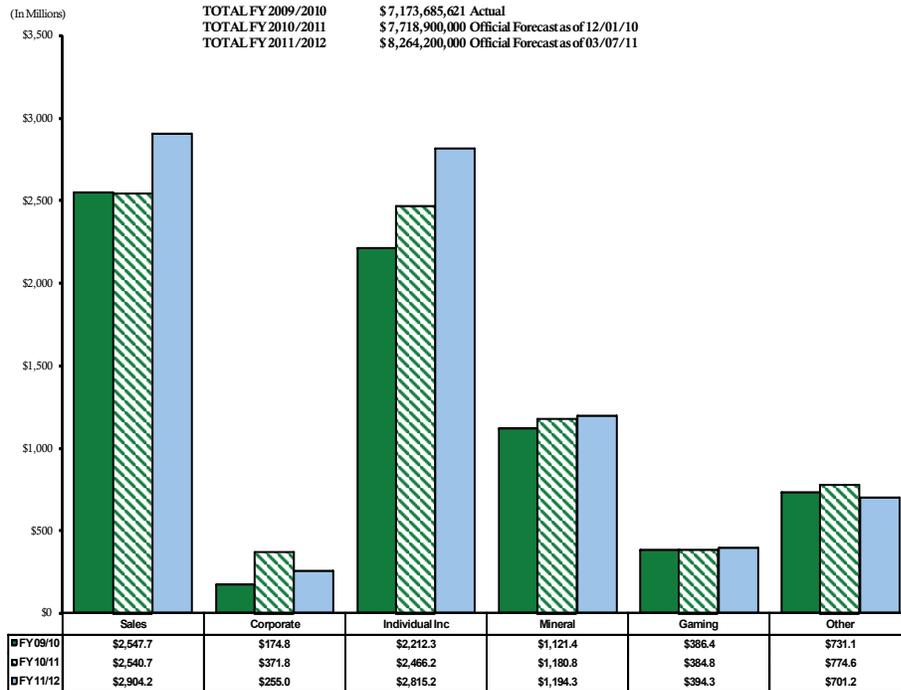


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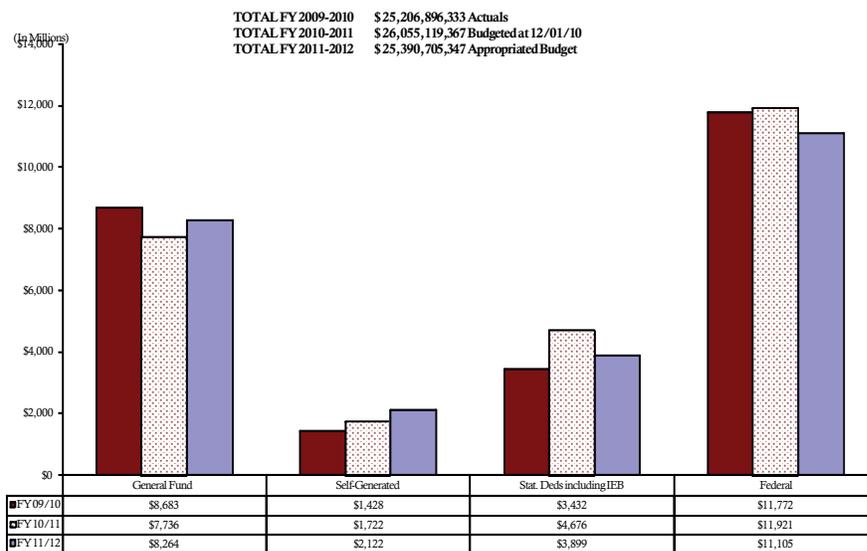
# HISTORICAL TRENDS

## GENERAL FUND REVENUE



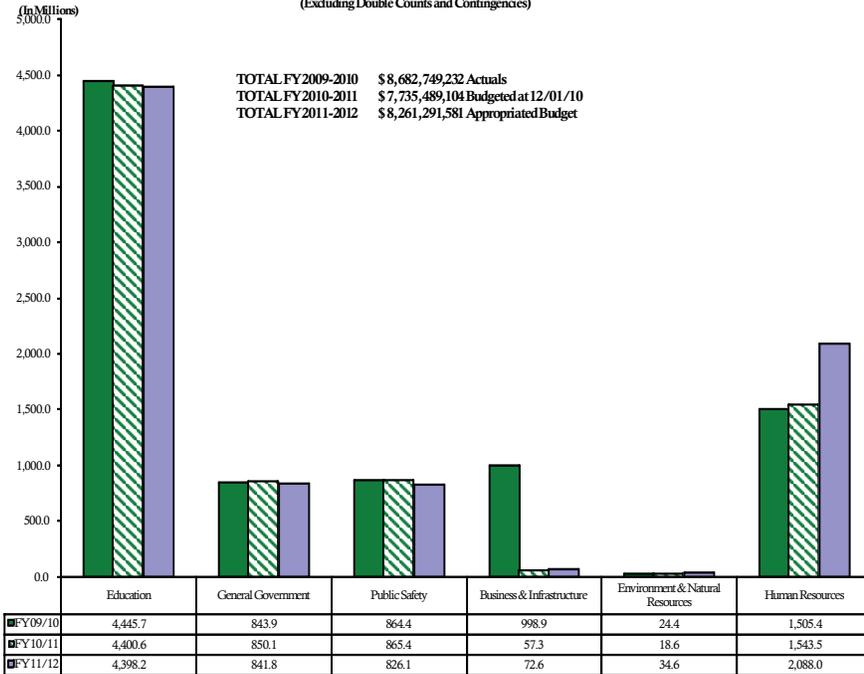
## TOTAL MEANS OF FINANCING

(Excluding Double Counts and Contingencies)



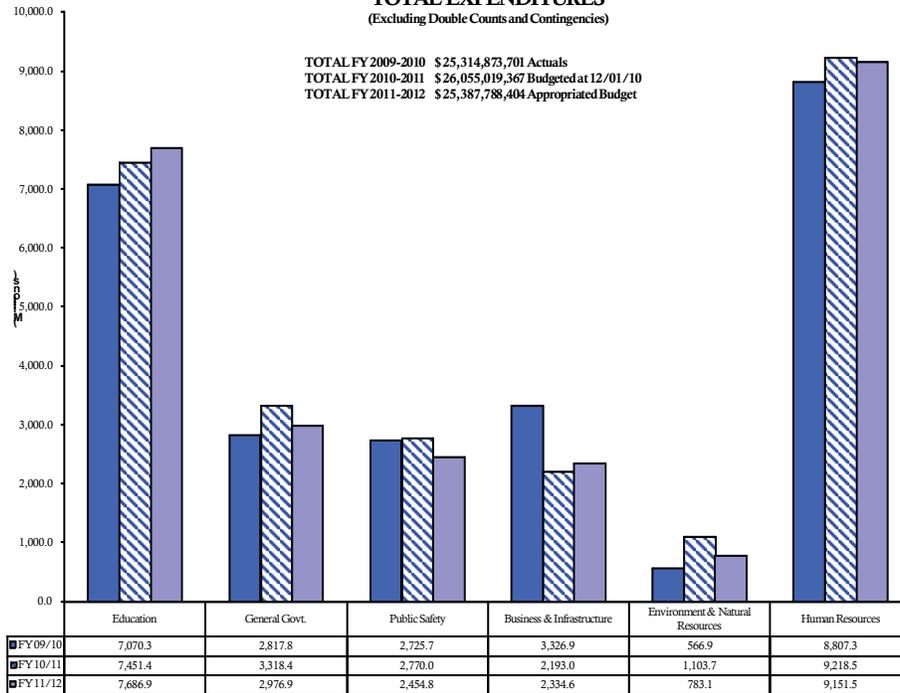
## GENERAL FUND EXPENDITURES

(Excluding Double Counts and Contingencies)



## TOTAL EXPENDITURES

(Excluding Double Counts and Contingencies)



# EXPENDITURE LIMIT

<b>EXPENDITURE LIMIT FOR FISCAL YEAR 2011 - 2012</b> <b>Appropriated</b>	
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<b>OFFICIAL EXPENDITURE LIMIT FOR FY '10 - '11</b>	<b>\$14,430,606,696</b>
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<b>Growth Factor</b>	<b>3.34%</b>
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<b>EXPENDITURE LIMIT FOR FY '11 - '12</b>	<b>\$14,912,885,640</b>
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<b>Appropriations Acts and Other Requirements</b>	<b>\$11,242,683,809</b>
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<b>Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit</b>	<b>(\$3,670,201,831)</b>
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<b>Anticipated Adjustments</b>	<b>\$4,651,624</b>
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<b>Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments</b>	<b>(\$3,665,550,207)</b>
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**EXPENDITURE LIMIT FOR FISCAL YEAR 2011 - 2012**  
**Appropriated**

	State General Fund	Interagency Transfers	Fees and Self-Generated	Statutory Dedications	Federal	Total
<b>Appropriations Acts and Other Requirements</b>	\$8,261,291,581	\$3,168,753,223	\$3,428,989,813	\$3,940,992,970	\$11,105,220,637	\$29,905,248,224
<b>Exemptions:</b>						
Exempt in accordance with Assumption 3	(\$414,625,631)	0	0	(\$103,400,000)	\$0	(\$518,025,631)
Exempt in accordance with Assumption 4-A	\$0	\$0	(\$14,864,916)	(\$1,173,761,583)	(\$11,105,220,637)	(\$12,293,847,136)
Exempt in accordance with Assumption 4-B	\$0	\$0	(\$1,210,286,300)	\$0	\$0	(\$1,210,286,300)
Exempt in accordance with Assumption 4-C	\$0	(\$3,168,753,223)	(\$911,647,330)	\$0	\$0	(\$4,080,400,553)
Exempt in accordance with Assumption 5	\$0	\$0	(\$387,353,046)	(\$117,346,435)	\$0	(\$504,699,481)
Exempt in accordance with Assumption 6	\$0	\$0	\$0	\$0	\$0	\$0
Exempt in accordance with Assumption 7	(\$55,305,314)	\$0	\$0	\$0	\$0	(\$55,305,314)
<b>Total</b>	<u>\$7,791,360,636</u>	<u>\$0</u>	<u>\$904,838,221</u>	<u>\$2,546,484,952</u>	<u>\$0</u>	<u>\$11,242,683,809</u>
<b>Less: OFFICIAL EXPENDITURE LIMIT FOR FY '11 - '12</b>						<u>\$14,912,885,640</u>
<b>AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT</b>						<u>(\$3,670,201,831)</u>
<b>ANTICIPATED ADJUSTMENTS:</b>						
Contingencies, net of exemptions	\$0	\$0	\$0	\$0	\$0	\$0
IEB	\$0	\$0	\$0	\$4,651,624	\$0	\$4,651,624
<b>Total Anticipated Adjustments:</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,651,624</u>	<u>\$0</u>	<u>\$4,651,624</u>
<b>AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments)</b>						<u>(\$3,665,550,207)</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 2011-2012 reflects the Fiscal Year 2011-2012 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 2011 - 2012 Appropriations to be Excluded from the Expenditure Limit Calculations			
Appropriated			
Department	Description		
<b>The following funds are exempt on the basis of being Federal in Origin Art VII, §10(J)(1)</b>			
<b>Statutory Dedications</b>			
Cap Outlay	TTF federal receipts Capital Outlay [Art VII, §27]	\$764,200,000	
DOTD	TTF federal receipts DOTD [Art VII, §27]	\$114,876,582	
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]	\$46,000,000	
DEQ	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$1,208,387	
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]	\$40,000,000	
LWC	Workforce Training Fund [R.S. 23:1514] - Federal Unemployment Trust Fund (LB5)	\$26,596,649	
DHH	Medicaid Trust Fund for the Elderly [R.S. 46:2691]	\$97,222,925	
HIED/BESE	Louisiana Quality Education Support Fund [R.S. 17:3801] - federal offshore revenue	\$23,014,799	
SOS	Help America Vote Act (HAVA) [RS 18:1400.21]	\$11,000,000	
			<b>\$1,173,761,583</b>
<b>Self-Generated</b>			
DSS	Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443]	\$14,864,916	
			<b>\$14,864,916</b>
<b>Federal Funds</b>			
			<b>\$11,105,220,637</b>
<b>Total of Funds exempt due to being Federal in origin</b>			<b>\$12,293,847,136</b>
<b>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)</b>			
<b>Self-Generated</b>			
HIED	Universities & Colleges including Technical Colleges Self-Generated	\$1,128,899,300	
Cap Outlay	Universities & Colleges including Technical Colleges Self-Generated	\$81,387,000	
			<b>\$1,210,286,300</b>
<b>Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2)</b>			<b>\$1,210,286,300</b>
<b>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)</b>			
<b>All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below:</b>			
		\$1,292,554,865	
	Fiduciary Capacity Funds (due to being deducted as a separate exemption)*	(\$383,827,092)	
DPS	D. J. Thibodaux Training Academy/ Public Safety Services Cafeteria	(\$4,414,381)	
CORR	Prison Enterprises receipts from non-state agencies	(\$11,257,059)	
	<b>Net Exclusion from the Ancillary Bill</b>	<b>\$893,056,333</b>	
DHH/OMH	Mental health services provided to HCSD	\$4,495,171	
LEGI	Legislative Auditor fees transferred from state agencies	\$14,095,826	
			<b>\$911,647,330</b>

**Fiscal Year 2011 - 2012 Appropriations to be Excluded from the Expenditure Limit Calculations  
Appropriated**

Department	Description		
	Interagency Transfers		\$3,168,753,223
<b>Total of Funds exempt due to being a Transfer</b>			<b>\$4,080,400,553</b>
<b>The following funds are exempt on the basis of being held by the State only in a Fiduciary Capacity</b>			
<b>Statutory Dedications</b>			
DNR	Oilfield Site Restoration Fund [R.S. 30:86]	\$5,217,085	
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)	\$2,250,000	
LWC	Louisiana - 2nd Injury Fund [R.S. 23:1377] (LB1)	\$46,359,702	
LWC	Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1] (LB4)		
		\$16,578,389	
ANCI	Patient's Compensation Fund [R.S. 40:1299.44]	\$0	
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)]	\$20,202,810	
			<b>\$117,346,435</b>
<b>Self-generated Revenue</b>			
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	\$383,827,092	
DHH/OCDD	Auxiliary Accounts	\$1,181,307	
OTED	La. School for the Deaf Activity Center vending machines	\$15,000	
			<b>\$387,353,046</b>
<b>Total of Funds exempt due to being held only in a Fiduciary Capacity</b>			<b>\$504,699,481</b>
<b>Total Appropriated Funds excluded from expenditure limit</b>			<b>\$18,089,233,470</b>

**STATE BUDGET**

**PART TWO:**

**STATE BUDGET**

**BY SCHEDULE**



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# SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 17 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, Office on Women's Policy, 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$144,893,938	\$151,970,308	\$7,076,370
Total Interagency Transfers	491,859,922	455,752,724	(36,107,198)
Fees and Self-generated Revenues	112,488,260	120,963,502	8,475,242
Statutory Dedications	589,102,157	260,317,965	(328,784,192)
Interim Emergency Board	799,468	0	(799,468)
Federal Funds	3,246,188,466	2,884,739,241	(361,449,225)
<b>Total</b>	<b>\$4,585,332,211</b>	<b>\$3,873,743,740</b>	<b>(\$711,588,471)</b>
T. O.	2,312	2,257	(55)

## 01\_100 — Executive Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$7,220,581	\$14,326,808	\$7,106,227
Total Interagency Transfers	9,804,529	2,391,934	(7,412,595)
Fees and Self-generated Revenues	2,595,088	2,599,053	3,965
Statutory Dedications	334,000	355,609	21,609
Interim Emergency Board	0	0	0
Federal Funds	1,755,746	1,761,954	6,208
<b>Total</b>	<b>\$21,709,944</b>	<b>\$21,435,358</b>	<b>(\$274,586)</b>
T. O.	83	83	0

**BUDGET HIGHLIGHTS:**

- The FY 2011-2012 appropriated level of funding is \$21.4 million, a 1.3% decrease from the FY 2010-2011 Existing Operating Budget (EOB).
  - FY 2011-2012 appropriated State General Fund (Direct) level of funding is \$14.3 million, a 98.4% increase from FY 2010-2011 EOB.
  - Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) is 83.
  - FY 2011-2012 funding includes a means of financing substitution which replaces \$7.5 million in Interagency Transfers from the Department of Children and Family Services with State General Fund (Direct). Funding provides for the Private Pre-K Program.

**PERFORMANCE INDICATORS:**

**01\_100 – Executive Office**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of constituent calls to the Governor’s Office of Disability Affairs returned within three business days	100%	100%	0%
Percentage of cases brought before the Louisiana Commission on Human Rights resolved within 365 days	50%	50%	0%

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$76,473	\$0	(\$76,473)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	7,200	7,200	0
Statutory Dedications	1,281,329	1,281,329	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,365,002</b>	<b>\$1,288,529</b>	<b>(\$76,473)</b>
T. O.	1	1	0

BUDGET HIGHLIGHTS:

- The FY 2011-2012 appropriation of \$1.29 million represents a 5.60% reduction under the FY 2010-2011 Existing Operating Budget.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of tribes with active, updated Emergency Preparedness Plans	50%	50%	0%
Percentage of tribes who indicate a high level of satisfaction with trainings/workshops	70%	70%	0%
Percentage of Indian youth who help promote and implement a tribal anti-drug and alcohol campaign as a result of participation in the Youth Leadership Camp	50%	50%	0%

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$1,736,051	\$1,784,411	\$48,360
Total Interagency Transfers	48,000	0	(48,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	24,181	24,181
Interim Emergency Board	0	0	0
Federal Funds	5,330	5,330	0
<b>Total</b>	<b>\$1,789,381</b>	<b>\$1,813,922</b>	<b>\$24,541</b>
T. O.	16	15	(1)

**BUDGET HIGHLIGHTS:**

- The FY 2011-2012 appropriation of \$1.81 million represents a 1.37% increase in total means of financing over the FY 2010-2011 Existing Operating Budget, and eliminates one Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) per the annualization of Executive Order BJ 2010-20.

**PERFORMANCE INDICATORS:**

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of dollars identified as fraud and waste as compared to the OIG budget	100%	100%	0%
Percentage of cases with fieldwork completed within 12 months from the date opened	80%	80%	0%
Percentage of complaints with a final disposition determined within 30 days of receipt	90%	90%	0%

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$2,223,593	\$2,466,116	\$242,523
Total Interagency Transfers	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	359,906	403,746	43,840
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,758,054</b>	<b>\$3,044,417</b>	<b>\$286,363</b>
T. O.	34	34	0

BUDGET HIGHLIGHTS:

- The FY 2011-2012 appropriation of \$3.04 million represents a 10.38% increase over the FY 2010-2011 Existing Operating Budget.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short-term	54%	54%	0%
Percentage of commitment cases settled before trial	46%	46%	0%
Percentage of Child Advocacy Program clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources	100%	100%	0%

**01\_106 — Louisiana Tax Commission**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$3,002,276	\$3,002,276
Total Interagency Transfers	3,042,984	0	(3,042,984)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	490,976	825,176	334,200
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,533,960</b>	<b>\$3,827,452</b>	<b>\$293,492</b>
T. O.	36	36	0

BUDGET HIGHLIGHTS:

- The FY 2011-2012 appropriation of \$3.83 million represents an 8.3% increase over the FY 2010-2011 Existing Operating Budget.
  - Act 573 of the 2010 Regular Session of the Legislature moved the Louisiana Tax Commission from the Department of Revenue to the Executive Department.
  - FY 2011-2012 funding includes a means of financing substitution which replaces Interagency Transfers with State General Fund and Fees & Self Generated Revenues in the amount of \$3.03 million from the Department of Revenue.

PERFORMANCE INDICATORS:

**01\_106 – Louisiana Tax Commission**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of protest hearings completed within the tax year in which the protest was filed	100%	100%	0%
Percentage of tax rolls certified before November 15 <sup>th</sup> of each year	100%	100%	0%
Percentage of public utility companies appraised and assessed	100%	100%	0%

**01\_107 — Division of Administration**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$62,809,495	\$61,571,167	(\$1,238,328)
Total Interagency Transfers	336,730,890	334,739,453	(1,991,437)
Fees and Self-generated Revenues	39,072,885	32,565,606	(6,507,279)
Statutory Dedications	24,637,959	2,005,646	(22,632,313)
Interim Emergency Board	0	0	0
Federal Funds	2,055,468,141	1,703,511,618	(351,956,523)
<b>Total</b>	<b>\$2,518,719,370</b>	<b>\$2,134,393,490</b>	<b>(\$384,325,880)</b>
T. O.	739	724	(15)

BUDGET HIGHLIGHTS:

- The FY 2011-2012 level of funding of \$2.13 billion represents a 15.26% decrease under the FY 2010-2011 Existing Operating Budget. These changes include:
  - 91.86% decrease in Statutory Dedications due to non-recurring carryforwards that includes the Overcollections Fund in the amount of \$17.17 million and the Community Water Enrichment Fund in the amount of \$6.47 million.
  - 17.12% decrease in Federal Funds in the amount of \$354.05 million due to non-recurring funding associated with the State Fiscal Stabilization Fund as funded by the American Recovery and Reinvestment Act (ARRA) of 2009.
  - 16.65% decrease in Fees and Self-generated Revenues resulting from a means of financing substitution for the Office of State Buildings (OSB) due to retired debt of Series 1999 Bonds for buildings included in the Office of Facilities Corporation's (OFC) rent schedule. These buildings are now included in OSB's maintenance schedule.
- The FY 2010-2011 midyear reduction, as authorized by Executive Order BJ 2010-20, was annualized. This was realized through cost saving measures from projected utility savings, travel, and other operating expenses. Included in this reduction is:
  - \$5.06 million in State General Fund (Direct).
  - Fifteen Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).

PERFORMANCE INDICATORS:

**01\_107 – Division of Administration**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Repeat major findings of the Comprehensive Annual Financial Report (CAFR) from Legislative Auditor	0	0	0
Percentage of annual Community Development Block Grant allocation obligated within twelve months of receipt	95%	95%	0%
Percentage of contracts/amendments approved within three weeks	80%	80%	0%

**01\_109 — Office of Coastal Protection and Restoration**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	99,430,082	94,478,735	(4,951,347)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	476,949,361	176,712,342	(300,237,019)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$576,399,443</b>	<b>\$271,211,077</b>	<b>(\$305,188,366)</b>
T. O.	155	157	2

**BUDGET HIGHLIGHTS:**

- The FY 2011-2012 appropriated level of funding is \$271.2 million, a 52.95% decrease from the FY 2010-2011 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 157, an increase of two T.O. FTEs from EOB.
- Significant changes include:
  - FY 2011-2012 funding for the Barrier island Project in the amount of \$60.0 million. This represents a decrease of \$300.0 million in Statutory Dedications - Oil Spill Contingency Fund from FY2010-2011 EOB.
  - FY2011-2012 funding for expenses incurred as a result of the Deepwater Horizon event in the amount of \$5.1 million. This represents a decrease of \$4.9 million in Interagency Transfers from the Department of Public Safety from FY2010-2011 EOB.

**PERFORMANCE INDICATORS:**

**01\_109 – Office of Coastal Protection and Restoration**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Acres directly benefited by projects constructed	9,016	10,323	1,307
Percentage of acres benefited coast wide compared to total potential acres projected by the annual plan	75%	100%	25%
Percentage of miles of levees improved compared to the total potential miles of levees improved projected annually	82%	82%	0%

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$9,203,137	\$5,819,257	(\$3,383,880)
Total Interagency Transfers	18,331,560	9,439,336	(8,892,224)
Fees and Self-generated Revenues	261,770	230,095	(31,675)
Statutory Dedications	26,554,380	9,452,295	(17,102,085)
Interim Emergency Board	799,468	0	(799,468)
Federal Funds	1,098,162,939	1,095,057,673	(3,105,266)
<b>Total</b>	<b>\$1,153,313,254</b>	<b>\$1,119,998,656</b>	<b>(\$33,314,598)</b>
T. O.	164	122	(42)

**BUDGET HIGHLIGHTS:**

- The FY 2011-2012 appropriated level of funding is \$1.12 billion, a 2.89% decrease from the FY 2010-2011 Existing Operating Budget (EOB).
  - FY 2011-2012 State General Fund (Direct) level of funding is \$5.8 million, a 36.8% decrease from EOB.
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 122, a decrease of 42 T.O. FTEs from EOB.
- Significant changes include:
  - A decrease of \$18.2 million in total Means of Financing (MOF) (\$293,000 is State General Fund) for non-recurred carryforward expenditures and bona fide obligations encumbered in FY 2009-2010 that were not received or could not be completed prior to June 30, 2010.
  - A decrease of \$10.3 million in Interagency Transfers for one-time funding received from the Division of Administration – Office of Community Development/Disaster Recovery Unit (OCD/DRU) for use in the Interoperable Communications Infrastructure Program. FY 2010-2011 funding of \$13.7 million represents the first year portion of a \$17.1 million Community Development Block Grant (CDBG) received through OCD/DRU from the federal Housing and Urban Development (HUD) agency. The remaining \$3.4 million in grant funding is budgeted for FY 2011-2012.
  - A decrease of \$4.6 million in Interagency Transfers for non-recurred funds received from the Department of Public Safety for expenses related to the Deepwater Horizon Event.
  - A decrease of \$2.8 million in total MOF (\$286,000 is State General Fund) associated with a reduction in expenditures due to efficiencies and cost saving measures undertaken by the agency.
  - A decrease of \$1.7 million in total MOF (\$1.3 million is State General Fund) associated with the reduction of 29 T.O. FTEs.
  - A decrease of \$403,306 in total MOF (\$218,173 in State General Fund) and nine T.O. FTEs associated with the consolidation of the Information Technology and Human Resources functions of GOHSEP with the Department of Public Safety (DPS)-Office of Management and Finance. Of the total FTEs reduced from GOHSEP’s Table of Organization, four are eliminated and five are transferred to the appropriate sections within DPS.

**PERFORMANCE INDICATORS:**

**01\_111 – Governor’s Office of Homeland Security and Emergency Preparedness**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of parishes assisted in the development or update of their Interoperability plans	100%	100%	0%
Percent of internal and external stakeholders electronically notified within one hour of an emergency event due to the 24/7 management of the State Emergency Operations Center	100%	100%	0%
Monitor, manage and maintain the voice and data infrastructure to ensure a minimum of a 95% uptime status is achieved by responding to and correcting any deficiencies within one hour.	95%	95%	0%

## 01\_112 — Department of Military Affairs

### Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$35,929,697	\$35,529,901	(\$399,796)
Total Interagency Transfers	4,106,163	2,329,258	(1,776,905)
Fees and Self-generated Revenues	3,737,745	3,867,834	130,089
Statutory Dedications	0	8,690,145	8,690,145
Interim Emergency Board	0	0	0
Federal Funds	31,996,692	32,728,974	732,282
<b>Total</b>	<b>\$75,770,297</b>	<b>\$83,146,112</b>	<b>\$7,375,815</b>
T. O.	771	771	0

#### BUDGET HIGHLIGHTS:

- The FY 2011-2012 appropriation is \$83.1 million and represents a 9.73% increase over the FY 2010-2011 Existing Operating Budget. These changes include:
  - \$8.00 million to provide benefits for survivors of active duty National Guardsmen who lost their lives between the period of September 11, 2001, and July 6, 2007. During this time, 32 members of the Louisiana National Guard lost their lives during periods of activation by the Governor, or President of the United States. Each guardsman's beneficiary will receive a lump sum payment of \$250,000.

#### PERFORMANCE INDICATORS:

### 01\_112 – Department of Military Affairs

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of training facilities, ranges and designated training areas that are operational (annually)	100%	95%	(5%)
Percentage of completers with 20% improvement on knowledge assessment	95%	95%	0%
Average percentage of students enrolled in school or working full time during 12 month post residential phase	80%	80%	0%

**01\_114 — Office on Women's Policy**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$130,363	\$0	(\$130,363)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$130,363</b>	<b>\$0</b>	<b>(\$130,363)</b>
T. O.	1	0	(1)

## BUDGET HIGHLIGHTS:

The Office on Women's Policy will no longer be reflected as an agency in the Executive Department. The functions and duties of this office will be provided as an activity through the Department of Children and Family Services – Prevention and Intervention Services Program.

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,325	0	(4,325)
Fees and Self-generated Revenues	100,967	25,967	(75,000)
Statutory Dedications	33,008,309	32,773,369	(234,940)
Interim Emergency Board	0	0	0
Federal Funds	206,926	0	(206,926)
<b>Total</b>	<b>\$33,320,527</b>	<b>\$32,799,336</b>	<b>(\$521,191)</b>
T. O.	16	16	0

## BUDGET HIGHLIGHTS:

- The FY 2011-2012 appropriation is \$32.8 million and represents a 1.56% decrease under the FY 2010-2011 Existing Operating Budget. These changes include:
  - Non-recurred all federal funding (\$206,926) from a one-time grant from the United States Department of Justice's Capital Case Initiative.
  - \$330,000 increase in the Public Defender Board Fund to continue payments on a \$1.8 million customized case management system.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of provision of counsel to indigent defenders in non-capital appeals	100%	100%	0%
Percentage of provision of counsel to indigent defendants in misdemeanor and felony cases which allow sentences of incarceration	100%	100%	0%
Percentage of provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court	100%	100%	0%

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	20,000,000	11,974,692	(8,025,308)
Fees and Self-generated Revenues	49,007,211	63,529,235	14,522,024
Statutory Dedications	10,300,000	13,100,000	2,800,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$79,307,211</b>	<b>\$88,603,927</b>	<b>\$9,296,716</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2011-2012 total funding of \$88.60 million represents an 11.72% increase over the FY 2010-2011 Existing Operating Budget. These changes include:
  - 40.13% decrease in Interagency Transfers due to a means of financing substitution.
  - 29.63% increase in Fees and Self-generated Revenues due to a projected increase in hotel tax collections.
  - 27.18% increase in Statutory Dedications that includes the New Orleans Sports Franchise Fund in the amount of \$2,000,000; the New Orleans Sports Franchise Assistance Fund in the amount of \$300,000; and the Louisiana Stadium and Exposition District License Plate Fund in the amount of \$500,000.
- A means of financing substitution reduced Interagency Transfers authority sent from the Division of Administration – Community Development Block Grant (CDBG) Program and increased Fees & Self-generated Revenues. CDBG allocated \$40.00 million to the Louisiana Stadium and Exposition District. Of

this amount, \$8.03 million was utilized in FY 2009-2010 and \$20.00 million is projected to be utilized in FY 2010-2011 leaving an amount of \$11.97 million. These funds will be used for contractual obligations and the operation of the Louisiana Superdome and the New Orleans Arena.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Dollar amount of contract and parking revenues (in millions)	\$2.3	\$2.3	\$0
Dollar amount of event income – Louisiana Superdome (in millions)	\$0.60	\$0.60	\$0
Dollar amount of event revenue – New Orleans Arena (in millions)	\$0.90	\$0.90	\$0

**01\_126 — Board of Tax Appeals**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$407,890	\$542,710	\$134,820
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,500	20,500	0
Statutory Dedications	0	5,390	5,390
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$428,390</b>	<b>\$568,600</b>	<b>\$140,210</b>
T. O.	3	5	2

BUDGET HIGHLIGHTS:

- The FY 2011-2012 appropriation of \$568,600 represents a 32.73% increase over the FY 2010-2011 Existing Operating Budget. This includes:
  - An increase of \$128,056 in State General Fund (Direct) associated with the addition of two Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) that are needed in response to a 142% increase in workload, from 372 cases filed in FY 2008-2009 to 902 cases filed in FY 2009-2010.

PERFORMANCE INDICATORS:

**01\_126 – Board of Tax Appeals**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of taxpayer cases processed within 30 days of receipt	80%	90%	10%
Percentage of closed cases completely scanned and data entered into docketing system	5%	15%	10%
Percentage of judgments signed 60 days from hearing	60%	70%	10%

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$2,332,818	\$4,236,472	\$1,903,654
Total Interagency Transfers	186,834	187,261	427
Fees and Self-generated Revenues	274,948	150,000	(124,948)
Statutory Dedications	6,902,919	6,725,876	(177,043)
Interim Emergency Board	0	0	0
Federal Funds	36,164,392	29,234,165	(6,930,227)
<b>Total</b>	<b>\$45,861,911</b>	<b>\$40,533,774</b>	<b>(\$5,328,137)</b>
T. O.	41	41	0

BUDGET HIGHLIGHTS:

- The FY 2011-2012 total funding of \$40.53 million represents an 11.62% decrease under the FY 2010-2011 Existing Operating Budget. These changes include:
  - 45.44% decrease in Fees and Self-generated Revenues as a result of a reduction to adjust for the receipt of the Annie E. Casey Foundation grant. These funds assist in implementing the core strategies of the Juvenile Detention Alternatives Initiative. The anticipated grant award is \$150,000.
  - 19.16% decrease in Federal Funds as a result of reduced spending associated with the Hurricane Criminal Justice Infrastructure Recovery Grant in the amount of \$1 million, leaving approximately \$800,000 and the American Recovery and Reinvestment Act (ARRA) grant in the amount of \$6.50 million, leaving \$7.50 million.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Number of crime victims compensated by the reparation program	850	850	0
Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program	75%	75%	0%
Number of parishes participating in the Automated Victims Notification System	64	64	0

**01\_133 — Office of Elderly Affairs**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$22,823,840	\$22,691,190	(\$132,650)
Total Interagency Transfers	0	37,500	37,500
Fees and Self-generated Revenues	39,420	39,420	0
Statutory Dedications	1,499,000	92,374	(1,406,626)
Interim Emergency Board	0	0	0
Federal Funds	22,428,300	22,439,527	11,227
<b>Total</b>	<b>\$46,790,560</b>	<b>\$45,300,011</b>	<b>(\$1,490,549)</b>
T. O.	56	56	0

BUDGET HIGHLIGHTS:

- The FY 2011-2012 appropriated level of funding is \$45.3 million, a 3.2% decrease from the FY 2010-2011 Existing Operating Budget (EOB).
  - FY 2011-2012 State General Fund (Direct) level of funding is \$22.7 million, a 0.6% decrease from EOB.
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 56.
- Significant changes include \$1.5 million decrease in Statutory Dedications – Overcollections Fund for non-recurred one-time legislative appropriations to non-governmental organizations via the Councils on Aging and Senior Centers programs.

PERFORMANCE INDICATORS:

**01\_133 – Governor’s Office of Elderly Affairs**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly	95%	95%	0%
Percentage of high priority reports investigated by Elderly Protective Services within eight working hours of receipt	96%	96%	0%
Number of Home-Delivered Meals provided	3,200,000	3,200,000	0

## 01\_254 — Louisiana State Racing Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	5,388,624	4,674,298	(714,326)
Statutory Dedications	6,784,018	7,870,487	1,086,469
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,172,642</b>	<b>\$12,544,785</b>	<b>\$372,143</b>
T. O.	82	82	0

### BUDGET HIGHLIGHTS:

- The FY 2011-2012 total funding of \$12.54 million represents a 3.06% increase over the FY 2010-2011 Existing Operating Budget. These changes include:
  - A means of financing substitution, in the amount of \$629,108, decreasing Fees and Self-generated Revenues and increasing Statutory Dedications – Pari-mutuel Live Racing Facility Gaming Control Fund. This adjustment has been made to reflect a projected decrease in revenues collected from pari-mutuel wagering.

### PERFORMANCE INDICATORS:

#### 01\_254 – Louisiana State Racing Commission

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percent of awards issued within 60 days of race	100%	100%	0%
Percentage of horses injured while racing	0.86%	0.86%	0%
Percentage of horses with catastrophic injuries while racing	0.18%	0.18%	0%

## 01\_255 — Office of Financial Institutions

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	11,961,902	13,234,294	1,272,392
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,961,902</b>	<b>\$13,234,294</b>	<b>\$1,272,392</b>
T. O.	114	114	0

### BUDGET HIGHLIGHTS:

- The FY 2011-2012 total funding of \$13.23 million represents a 10.64% increase over the FY 2010-2011 Existing Operating Budget. These changes include:
  - An increase of \$1.11 million to personal services, operating services, interagency transfer expenditures, and acquisitions in statewide adjustments which include but are not limited to retirement, group insurance, and rent.
- This agency is fully funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are generated from fees and assessments charged to federally insured depository institutions, non-depository institutions, and securities fees. The 5-year average collection is \$20.73 million.

### PERFORMANCE INDICATORS:

#### 01\_255 – Office of Financial Institutions

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of depository institutions with satisfactory exam ratings – depository	90%	80%	(10%)
Percentage of examinations with no violations or only minor violations – non-depository	90%	90%	0%
Percentage of applications filed by broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete – securities	90%	90%	0%

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## SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

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

### *Department of Veterans Affairs*

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$7,780,946	\$5,509,517	(\$2,271,429)
Total Interagency Transfers	844,371	805,295	(39,076)
Fees and Self-generated Revenues	13,909,896	15,215,764	1,305,868
Statutory Dedications	393,561	398,823	5,262
Interim Emergency Board	0	0	0
Federal Funds	26,831,776	31,987,772	5,155,996
<b>Total</b>	<b>\$49,760,550</b>	<b>\$53,917,171</b>	<b>\$4,156,621</b>
T. O.	825	830	5

#### BUDGET HIGHLIGHTS:

The total funding of \$53.9 million in the Department of Veterans Affairs FY 2011-2012 Appropriated Budget represents an 8.3% increase over FY 2010-2011 Existing Operating Budget (EOB). The changes are mainly from the decrease of \$2.3 million in State General Fund (29.2% decrease), the increase of \$5.2 million in Federal Funds (19.2% increase) and the increase of \$1.3 million in Fees and Self-generated Funds (9.4% increase). The State General Fund decrease is primarily due to the Means of Financing substitution with Federal and Fees and Self-generated Funds. The five veterans' homes are able to generate non-state general fund revenues due to per diem

increase and increased Medicare census. There is an 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, Vernon Parish.

The FY 2011-2012 Appropriated Budget supports Louisiana’s veterans by providing additional funding for continual operation.

Department of Veterans Affairs: The total funding of \$7.4 million in the Department of Veterans Affairs (Headquarters Office) FY 2011-2012 Appropriated Budget represents a 6% increase over the FY 2010-2011 EOB. The changes are primarily from an increase of \$296,132 from the State General Fund due to a new veteran’s cemetery opening in Vernon Parish.

Louisiana War Veterans Home: The total funding of \$9.3 million in the Louisiana War Veterans Home FY 2011-2012 Appropriated Budget represents a 7.1% increase over FY 2010-2011 EOB. The changes are from a decrease of \$978,750 in State General Fund, an increase of \$392,514 in Fees and Self-generated Revenues, and an increase of \$1.3 million in Federal Funds. The Louisiana War Veterans Home is a 161-bed facility located in Jackson, Louisiana and was opened in March 1982.

Northeast Louisiana War Veterans Home: The total funding of \$8.8 million in the Northeast Louisiana War Veterans Home FY 2011-2012 Appropriated Budget represents a 6.2% increase over the FY 2010-2011 EOB. The changes are mainly from a decrease of \$362,413 in State General Fund and an increase of \$918,512 in Federal Funds. The Northeast Louisiana War Veterans Home is a 156-bed facility located in Monroe, Louisiana and was opened in December 1996.

Southwest Louisiana War Veterans Home: The total funding of \$9.2 million in the Southwest Louisiana War Veterans Home FY 2011-2012 Appropriated Budget represents a 9.5% increase over the FY 2010-2011 EOB. The changes are from a decrease of \$180,176 in State General Fund, an increase \$643,634 in Federal Funds and an increase of \$329,729 in Fees and Self-generated Revenues. The Southwest Louisiana War Veterans Home is a 156-bed facility located in Jennings, Louisiana and was opened in November 2004.

Northwest Louisiana War Veterans Home: The total funding of \$9.3 million in the Northwest Louisiana War Veterans Home FY 2011-2012 Appropriated Budget represents an 11.5% increase over the FY 2010-2011 EOB. The changes are from decreases of \$518,433 in State General Fund and \$222,407 in Fees and Self-generated Revenues, and an increase of \$1.7 million in Federal Funds. The Northwest Louisiana War Veterans Home is a 156-bed facility located in Bossier City, Louisiana and was opened in April 2007.

Southeast Louisiana War Veterans Home: The total funding of \$9.9 million in the Southeast Louisiana War Veterans Home FY 2011-2012 Appropriated Budget represents an 8.2% increase over the FY 2010-2011 EOB. The changes are mainly from a decrease of \$527,789 in State General Fund, an increase of \$703,866 in Fees and Self-generated Revenues and an increase of \$548,884 in Federal Funds. The Southeast Louisiana War Veterans Home is a 156-bed facility located in Reserve, Louisiana, and was opened in June 2007.

PERFORMANCE INDICATORS:

**03\_130 – Department of Veterans Affairs**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of claims approved	70%	70%	0%
Number of claims processed	135,000	135,000	0
Number of contacts made	210,000	260,000	50,000

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of occupancy – Nursing Care	83%	89%	6%
Average cost per patient day	\$180.35	\$178.39	(\$1.96)
Average state cost per patient day	\$22.08	\$0	(\$22.08)

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of occupancy – Nursing Care	97%	97%	0%
Average cost per patient day	\$159.09	\$169.02	\$9.93
Average state cost per patient day	\$6.94	\$0	(\$6.94)

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of occupancy – Nursing Care	93%	94%	1%
Average cost per patient day	\$162.67	\$172.46	\$9.79
Average state cost per patient day	\$3.43	\$0	(\$3.43)

**03\_135 – Northwest Louisiana War Veterans Home**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of occupancy – Nursing Care	93%	97%	4%
Average cost per patient day	\$162.1	\$171.68	\$9.58
Average state cost per patient day	\$10.07	\$0	(\$10.07)

**03\_136 – Southeast Louisiana War Veterans Home**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of occupancy – Nursing Care	92%	95%	3%
Average cost per patient day	\$167.5	\$183.61	\$16.11
Average state cost per patient day	\$11.32	\$0	(\$11.32)

**03\_130 — Department of Veterans Affairs**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$5,213,385	\$5,509,517	\$296,132
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	832,616	914,749	82,133
Statutory Dedications	393,561	398,823	5,262
Interim Emergency Board	0	0	0
Federal Funds	492,825	554,183	61,358
<b>Total</b>	<b>\$6,932,387</b>	<b>\$7,377,272</b>	<b>\$444,885</b>
T. O.	94	99	5

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$978,750	\$0	(\$978,750)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,412,126	2,804,640	392,514
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,209,282	6,499,079	1,289,797
<b>Total</b>	<b>\$8,600,158</b>	<b>\$9,303,719</b>	<b>\$703,561</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$362,413	\$0	(\$362,413)
Total Interagency Transfers	103,940	40,508	(63,432)
Fees and Self-generated Revenues	2,679,967	2,700,000	20,033
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,157,542	6,076,054	918,512
<b>Total</b>	<b>\$8,303,862</b>	<b>\$8,816,562</b>	<b>\$512,700</b>
T. O.	146	146	0

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$180,176	\$0	(\$180,176)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,539,202	2,868,931	329,729
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,672,185	6,315,819	643,634
<b>Total</b>	<b>\$8,391,563</b>	<b>\$9,184,750</b>	<b>\$793,187</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$518,433	\$0	(\$518,433)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,892,652	2,670,245	(222,407)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,931,169	6,624,980	1,693,811
<b>Total</b>	<b>\$8,342,254</b>	<b>\$9,295,225</b>	<b>\$952,971</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$527,789	\$0	(\$527,789)
Total Interagency Transfers	740,431	764,787	24,356
Fees and Self-generated Revenues	2,553,333	3,257,199	703,866
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,368,773	5,917,657	548,884
<b>Total</b>	<b>\$9,190,326</b>	<b>\$9,939,643</b>	<b>\$749,317</b>
T. O.	147	147	0

## SCHEDULE 04A - SECRETARY OF STATE

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

### *Secretary of State*

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$28,852,798	\$49,690,115	\$20,837,317
Total Interagency Transfers	22,164,704	530,336	(21,634,368)
Fees and Self-generated Revenues	18,926,549	18,861,310	(65,239)
Statutory Dedications	11,088,078	11,804,587	716,509
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$81,032,129</b>	<b>\$80,886,348</b>	<b>(\$145,781)</b>
T. O.	335	317	(18)

#### BUDGET HIGHLIGHTS:

- In FY 2011–2012, the total means of financing represents a decrease of less than one percent (\$145,781) from the Existing Operating Budget (EOB).
- Eighteen Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) were eliminated at a savings of \$1.2 million.
- Elections Program:
  - In FY 2011–2012, there are three scheduled statewide elections which include the Gubernatorial Primary election, the Gubernatorial General election, and the Presidential Preference Primary election. In addition to the statewide elections, there are scheduled dates for Municipal Primary and General elections. Election expenses for FY 2011–2012 are funded at \$18.5 million, which includes the cost of ballot printing. This is an increase of \$2.2 million over FY 2010-2011.
  - In FY 2011–2012, the Registrar of Voters is funded at \$12.9 million.
- A supplementary recommendation of \$766,509, from the Overcollections Fund, is included in the Total Recommended amounts for this agency.

#### PERFORMANCE INDICATORS:

#### 04\_139 – Secretary of State

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of parishes with at least one voter education outreach event held within the current fiscal year	100%	100%	0%
Percentage of polling places accessible	90%	100%	10%
Cost per visitor to operating program museums	\$20.00	\$20.00	\$0

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## 04\_139 — Secretary of State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$28,852,798	\$49,690,115	\$20,837,317
Total Interagency Transfers	22,164,704	530,336	(21,634,368)
Fees and Self-generated Revenues	18,926,549	18,861,310	(65,239)
Statutory Dedications	11,088,078	11,804,587	716,509
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$81,032,129</b>	<b>\$80,886,348</b>	<b>(\$145,781)</b>
T. O.	335	317	(18)

# 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$8,002,466	\$12,265,198	\$4,262,732
Total Interagency Transfers	52,341,841	36,258,799	(16,083,042)
Fees and Self-generated Revenues	3,476,248	3,158,616	(317,632)
Statutory Dedications	12,360,236	12,625,957	265,721
Interim Emergency Board	0	0	0
Federal Funds	6,482,622	5,875,954	(606,668)
<b>Total</b>	<b>\$82,663,413</b>	<b>\$70,184,524</b>	<b>(\$12,478,889)</b>
T. O.	503	480	(23)

### BUDGET HIGHLIGHTS:

- The FY 2011-2012 Appropriated Budget includes \$6.2 million in State General Fund to replace American Recovery and Reinvestment Act funds. Additional significant items in the Appropriated Budget include:
  - Funding of \$1.4 million for the Internet Crimes Against Children Unit in the Criminal Program.
  - 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. The Advocacy Center was funded with \$625,000 in State General Fund in FY 2010-2011.
  - Funding of \$1.7 million from the Louisiana Fund to participate in a multi-party arbitration proceeding concerning payments from the Tobacco Master Settlement Agreement.
  - \$390,000 reduction in State General Fund through the annualizing of the FY 2010-2011 mid-year deficit reduction.
  - A reduction of 23 vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and related funding of \$1,939,289.
  - Funding of \$558,710 from the Overcollections Fund for the 27<sup>th</sup> pay period.

PERFORMANCE INDICATORS:

**04\_141 – Office of the Attorney General**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Administrative Program - total collections	\$5,000,000	\$5,000,000	\$0
Civil Program - average response time for attorney to research and write opinions (in days)	30	30	0
Criminal Program - number of internet crimes against children cases generated from proactive online investigations per fiscal year	60	95	35

**04\_141 — Office of the Attorney General**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$8,002,466	\$12,265,198	\$4,262,732
Total Interagency Transfers	52,341,841	36,258,799	(16,083,042)
Fees and Self-generated Revenues	3,476,248	3,158,616	(317,632)
Statutory Dedications	12,360,236	12,625,957	265,721
Interim Emergency Board	0	0	0
Federal Funds	6,482,622	5,875,954	(606,668)
<b>Total</b>	<b>\$82,663,413</b>	<b>\$70,184,524</b>	<b>(\$12,478,889)</b>
T. O.	503	480	(23)

# 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$433,922	\$1,524,727	\$1,090,805
Total Interagency Transfers	2,352,196	465,356	(1,886,840)
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	16,097	16,097
Interim Emergency Board	0	0	0
Federal Funds	5,998,769	6,626,002	627,233
<b>Total</b>	<b>\$8,934,887</b>	<b>\$8,782,182</b>	<b>(\$152,705)</b>
T. O.	11	8	(3)

### BUDGET HIGHLIGHTS:

- The total FY 2011-2012 Appropriation reflects a decrease of \$152,705 (1.7%) from FY 2010-2011 Existing Operating Budget (EOB). Significant changes in the Appropriation are as follows:
  - Means of financing substitution reducing Interagency Transfers budget authority by \$1.2 million and increasing State General Fund by the same amount for funding received under the American Recovery and Reinvestment Act (ARRA). ARRA funding will not be received in FY 2011-2012.
  - \$368,367 reduction in State General Fund for the elimination of four vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).

### PERFORMANCE INDICATORS:

#### 04\_146 –Lieutenant Governor

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of Culture, Recreation, and Tourism and Office of Lieutenant Governor objectives achieved	95%	95%	0%
Percentage of annual premium credit from Office of Risk Management	100%	100%	0%
Number of repeat reportable audit findings	0	0	0
Number of communities receiving the certified retirement community designation	8	8	0
Number of participants in AmeriCorps programs	1,000	1,000	0
Number of participants in Learn and Serve programs	4,000	4,000	0

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## 04\_146 — Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$433,922	\$1,524,727	\$1,090,805
Total Interagency Transfers	2,352,196	465,356	(1,886,840)
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	16,097	16,097
Interim Emergency Board	0	0	0
Federal Funds	5,998,769	6,626,002	627,233
<b>Total</b>	<b>\$8,934,887</b>	<b>\$8,782,182</b>	<b>(\$152,705)</b>
T. O.	11	8	(3)

## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,954,970	1,438,854	(516,116)
Fees and Self-generated Revenues	8,372,226	9,008,001	635,775
Statutory Dedications	2,271,417	2,271,417	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,598,613</b>	<b>\$12,718,272</b>	<b>\$119,659</b>
T. O.	61	59	(2)

**BUDGET HIGHLIGHTS:**

- The FY 2011-2012 level of funding includes a means of finance substitution of \$516,116 from Interagency Transfers that was to be replaced with State General Fund, but instead has been replaced with Fees & Self-generated Revenues. This means of finance substitution stems from the replacement of the American Recovery and Reinvestment Act (ARRA) funds that was given to substitute State General Fund dollars in FY 2009-2010 and FY 2010-2011.

**PERFORMANCE INDICATORS:**

#### 04\_147 – State Treasurer

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Fiscal year-end annual yield on State General Fund Investments (expressed as a percentage)	3.6%	1.8%	(1.8%)
Percentage of departmental activity objectives achieved during the fiscal year	100%	100%	0%
Percentage of cooperative endeavor agreements received and completed	90%	90%	0%

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## 04\_147 — State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,954,970	1,438,854	(516,116)
Fees and Self-generated Revenues	8,372,226	9,008,001	635,775
Statutory Dedications	2,271,417	2,271,417	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,598,613</b>	<b>\$12,718,272</b>	<b>\$119,659</b>
T. O.	61	59	(2)

# 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 12/1/10	Appropriated FY 2011-2012	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	9,209,548	9,724,407	514,859
Interim Emergency Board	0	0	0
Federal Funds	858,532	0	(858,532)
<b>Total</b>	<b>\$10,068,080</b>	<b>\$9,724,407</b>	<b>(\$343,673)</b>
T. O.	97	97	0

**BUDGET HIGHLIGHTS:**

- The Public Service Commission FY 2011-2012 Appropriations reflects a decrease of \$858,532 in non-recurring Federal Funds.
- Public Service Commission has an increase of \$274,767 in Statutory Dedication - Inspection & Supervision Fund. This increase will allow the agency continuing education for staff and travel, with the purpose of regulating utility operations and functions throughout the state as mandated by the National Association & Federal Regulatory Agencies. This increase will also allow the Department to replace computers, software, printers, servers, and related accessories.

**PERFORMANCE INDICATORS:**

### 04\_158 – Public Service Commission

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Direct Savings to rate payers (in millions)	\$709	\$683	(\$26)
Percentage of complaints and investigations resolved within 45 days	75%	75%	0
Percentage of rate cases completed in one year	90%	90%	0

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## 04\_158 — Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	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	9,209,548	9,724,407	514,859
Interim Emergency Board	0	0	0
Federal Funds	858,532	0	(858,532)
<b>Total</b>	<b>\$10,068,080</b>	<b>\$9,724,407</b>	<b>(\$343,673)</b>
T. O.	97	97	0

# 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$16,707,363	\$27,649,022	\$10,941,659
Total Interagency Transfers	13,343,848	1,194,136	(12,149,712)
Fees and Self-generated Revenues	6,278,193	6,793,752	515,559
Statutory Dedications	31,503,461	33,257,621	1,754,160
Interim Emergency Board	0	0	0
Federal Funds	8,331,995	9,154,921	822,926
<b>Total</b>	<b>\$76,164,860</b>	<b>\$78,049,452</b>	<b>\$1,884,592</b>
T. O.	685	644	(41)

### BUDGET HIGHLIGHTS:

- Significant changes from the Existing Operating Budget (EOB) include:
  - Funding of \$12.9 million in State General Fund to replace American Recovery and Reinvestment Act of 2009, State Fiscal Stabilization Flex Grant funds which will not be available in FY 2011-2012.
  - A reduction of 22 vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTES) and related funding of \$1.6 million.
  - A reduction of \$1.4 million in State General Fund and 19 vacant T.O. FTES due to the annualizing of the FY 2010-2011 mid-year deficit reduction.
  - A reduction of \$1.8 million in State General Fund for the Boll Weevil Eradication Program. The Cotton Boll Weevil has been reduced to a level where the Boll Weevil Eradication Program will be able to operate on a maintenance level based solely on the assessments it generates. Funding of \$1.9 million from the Boll Weevil Eradication Fund will be provided for the 330,000 acres served.
  - An increase of \$1.3 million in State General Fund to restore funding for the seed lab, agronomics, agricultural chemistry lab, and administrative activities in the Agricultural and Environmental Sciences Program.
  - An increase of \$600,000 in State General Fund to replace vehicles with over 150,000 miles.
  - An increase of \$623,672 in State General Fund for aircraft maintenance and repairs to ensure that the entire Fire Patrol Fleet is in accordance with FAA guidelines.
  - An increase of \$1,071,760 from the Overcollections Fund for the 27<sup>th</sup> pay period.

PERFORMANCE INDICATORS:

**04\_160 – Agriculture and Forestry**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of cotton acres weevil-free	100%	100%	0%
Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection	92%	93%	1%
Percentage of forestland under best management practices	85%	85%	0%

**04\_160 — Agriculture and Forestry**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$16,707,363	\$27,649,022	\$10,941,659
Total Interagency Transfers	13,343,848	1,194,136	(12,149,712)
Fees and Self-generated Revenues	6,278,193	6,793,752	515,559
Statutory Dedications	31,503,461	33,257,621	1,754,160
Interim Emergency Board	0	0	0
Federal Funds	8,331,995	9,154,921	822,926
<b>Total</b>	<b>\$76,164,860</b>	<b>\$78,049,452</b>	<b>\$1,884,592</b>
T. O.	685	644	(41)

# 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	435,681	435,681	0
Fees and Self-generated Revenues	27,893,536	29,669,563	1,776,027
Statutory Dedications	1,312,183	1,345,748	33,565
Interim Emergency Board	0	0	0
Federal Funds	2,318,273	2,025,981	(292,292)
<b>Total</b>	<b>\$31,959,673</b>	<b>\$33,476,973</b>	<b>\$1,517,300</b>
T. O.	267	265	(2)

**BUDGET HIGHLIGHTS:**

- The Department of Insurance FY 2011-2012 Appropriation reflects an increase of \$643,862 in Fees & Self-generated Revenues which is associated with funding to upgrade their systems technology. All items have been approved by the Office of Information Technology.

**PERFORMANCE INDICATORS:**

### 04\_165 – Commissioner of Insurance

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Number of appointments by standard companies of minority/disadvantaged producers, facilitated by the Office of Minority Affairs	67	67	0
Total amount of revenue collected from taxes assessments, fees, penalties and miscellaneous amounts (in millions)	431.8	476.9	45.1
Number of seniors receiving services (telephone, home-site, fairs, group presentations, etc.)	40,000	32,000	(8,000)

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## 04\_165 — Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	435,681	435,681	0
Fees and Self-generated Revenues	27,893,536	29,669,563	1,776,027
Statutory Dedications	1,312,183	1,345,748	33,565
Interim Emergency Board	0	0	0
Federal Funds	2,318,273	2,025,981	(292,292)
<b>Total</b>	<b>\$31,959,673</b>	<b>\$33,476,973</b>	<b>\$1,517,300</b>
T. O.	267	265	(2)

## **SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT**

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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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$21,531,396	\$10,758,123	(\$10,773,273)
Total Interagency Transfers	5,307,008	1,065,948	(4,241,060)
Fees and Self-generated Revenues	3,274,955	3,092,258	(182,697)
Statutory Dedications	67,381,243	36,724,965	(30,656,278)
Interim Emergency Board	0	0	0
Federal Funds	447,155	7,014,450	6,567,295
<b>Total</b>	<b>\$97,941,757</b>	<b>\$58,655,744</b>	<b>(\$39,286,013)</b>
T. O.	128	124	(4)

#### BUDGET HIGHLIGHTS:

- Highlights of the FY 2011-2012 Appropriation for the Department of Economic Development include:
  - The funding reduction for FY 2011-2012 is largely due to the non-recurring of \$26.9 million in carry-forwards. Additionally, \$16.5 million was transferred to Other Requirements for debt service payments and state project commitments.
  - \$2.1 million is provided for the Wet Labs. The three Wet Labs, located in Baton Rouge, Shreveport, and New Orleans, are incubator programs for technology companies.
  - \$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:
  - \$9.9 million is provided for the Rapid Response Program to afford rapid response capability for securing economic development opportunities for the state.
  - \$4.4 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.
  - \$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.
  - \$1 million is provided for the Louisiana Economic Development Corporation's (LEDC) Financial Assistance 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.

PERFORMANCE INDICATORS:

**05\_251 - Office of the Secretary**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Number of major economic development project announcements	30	30	0
Number of major state competitiveness improvements implemented	5	5	0
Number of significant improvements made for business and government interaction	3	3	0

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Number of newly certified sites	15	15	0
Percentage of incentive applicants to the LEDC Board satisfied with LED assistance	75%	85%	10%
Percentage of stakeholders satisfied with business development assistance	85%	85%	0%

**05\_251 — Office of the Secretary**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$4,638,851	\$3,530,163	(\$1,108,688)
Total Interagency Transfers	60,000	0	(60,000)
Fees and Self-generated Revenues	606,452	606,452	0
Statutory Dedications	10,438,707	9,246,089	(1,192,618)
Interim Emergency Board	0	0	0
Federal Funds	0	1,650,000	1,650,000
<b>Total</b>	<b>\$15,744,010</b>	<b>\$15,032,704</b>	<b>(\$711,306)</b>
T. O.	42	38	(4)

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## 05\_252 — Office of Business Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$16,892,545	\$7,227,960	(\$9,664,585)
Total Interagency Transfers	5,247,008	1,065,948	(4,181,060)
Fees and Self-generated Revenues	2,668,503	2,485,806	(182,697)
Statutory Dedications	56,942,536	27,478,876	(29,463,660)
Interim Emergency Board	0	0	0
Federal Funds	447,155	5,364,450	4,917,295
<b>Total</b>	<b>\$82,197,747</b>	<b>\$43,623,040</b>	<b>(\$38,574,707)</b>
T. O.	86	86	0

## **SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM**

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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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$27,053,560	\$38,384,668	\$11,331,108
Total Interagency Transfers	24,029,892	3,605,591	(20,424,301)
Fees and Self-generated Revenues	36,808,077	26,054,563	(10,753,514)
Statutory Dedications	4,021,423	9,700,330	5,678,907
Interim Emergency Board	0	0	0
Federal Funds	12,468,165	8,681,406	(3,786,759)
<b>Total</b>	<b>\$104,381,117</b>	<b>\$86,426,558</b>	<b>(\$17,954,559)</b>
T. O.	694	630	(64)

**BUDGET HIGHLIGHTS:**

- Office of State Library of Louisiana:
  - \$896,000 is included for State Aid to Public Libraries. This level of funding will provide internet access to all public libraries, which is the goal of the program.
  - Funding is included for the Louisiana Book Festival.
- Office of State Parks:
  - \$619,311 is included for the opening and operation of the Palmetto Island State Park.
- Office of Cultural Development:
  - \$2 million is included for Decentralized and Statewide Arts Grants.
- Office of Tourism:
  - \$5.6 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; Sci-Port: Louisiana's Science Center \$75,000; and NCAA Men's Final Four \$2 million.
- Funding reductions are largely due to a \$16.7 million reduction in non-recurring carryforwards and a \$2 million reduction in Special Legislative Projects. Additional cost saving reductions by agency are as follows:
  - Office of the Secretary – elimination of three Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs).
  - Office of the State Library of Louisiana – elimination of 11 T.O. FTEs.
  - Office of State Museum – elimination of 16 T.O. FTEs.
  - Office of State Parks – elimination of 35 T.O. FTEs.
  - Office of Cultural Development – reduction in federal budget authority to match anticipated receipts and elimination of two T.O. FTEs.
  - Office of Tourism – elimination of five T.O. FTEs.

## PERFORMANCE INDICATORS:

**06\_261 – Office of the Secretary**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percentage of departmental objectives achieved	95%	95%	0%
Percentage of time WAN and State Capitol Annex are operational	99%	99%	0%
Percentage of time public access wireless system is operational	90%	90%	0%

**06\_262 – Office of the State Library of Louisiana**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percentage of public libraries satisfied with Office of State Library services	85%	86%	1%
Number of participants in Summer Reading program	85,000	85,000	0
Number of uses of public access computers in public libraries	7,500,000	8,000,000	500,000

**06\_263 – Office of State Museum**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Number of attendees at Vieux Carre Museum	150,000	150,000	0
Number of attendees at Capitol Park Museum	40,000	40,000	0
Number of attendees at Wedell Williams Museum	8,000	8,000	0

**06\_264 – Office of State Parks**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Annual visitation	2,068,750	2,109,500	40,750
Operation cost of park system per visitor	\$15.30	\$14.70	(\$0.60)
Number of interpretive programs and events offered annually	19,470	19,750	280

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

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Number of people served by supported programs and activities	5,252,445	5,252,445	0
Number of new jobs created through the Main Street program	500	500	0
Number of persons reached with booklets, website, and Archaeology Week	25,000	25,000	0

**06\_267 – Office of Tourism**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Direct visitor spending by visitors to Louisiana (in billions)	\$8.5	\$8.5	\$0
Number of people employed directly in travel and tourism industry in Louisiana	107,000	107,000	0
Average length of stay in Louisiana (in days)	2	2	0

**06\_261 — Office of the Secretary**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$1,641,562	\$3,587,120	\$1,945,558
Total Interagency Transfers	2,591,014	479,650	(2,111,364)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	115,825	115,825
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,232,576</b>	<b>\$4,182,595</b>	<b>(\$49,981)</b>
T. O.	47	44	(3)

**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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$5,841,761	\$5,133,129	(\$708,632)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	40,905	40,905	0
Statutory Dedications	0	113,434	113,434
Interim Emergency Board	0	0	0
Federal Funds	7,372,675	5,102,684	(2,269,991)
<b>Total</b>	<b>\$13,255,341</b>	<b>\$10,390,152</b>	<b>(\$2,865,189)</b>
T. O.	62	51	(11)

**06\_263 — Office of State Museum**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$3,354,069	\$6,266,089	\$2,912,020
Total Interagency Transfers	3,131,554	0	(3,131,554)
Fees and Self-generated Revenues	354,454	354,454	0
Statutory Dedications	150,000	143,844	(6,156)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,990,077</b>	<b>\$6,764,387</b>	<b>(\$225,690)</b>
T. O.	89	73	(16)

**06\_264 — Office of State Parks**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$14,678,573	\$20,702,573	\$6,024,000
Total Interagency Transfers	14,882,826	152,225	(14,730,601)
Fees and Self-generated Revenues	1,297,229	1,290,229	(7,000)
Statutory Dedications	1,978,923	9,164,698	7,185,775
Interim Emergency Board	0	0	0
Federal Funds	1,371,487	1,371,487	0
<b>Total</b>	<b>\$34,209,038</b>	<b>\$32,681,212</b>	<b>(\$1,527,826)</b>
T. O.	393	366	(27)

## 06\_265 — Office of Cultural Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$1,537,595	\$2,695,757	\$1,158,162
Total Interagency Transfers	3,381,282	2,930,500	(450,782)
Fees and Self-generated Revenues	139,000	124,000	(15,000)
Statutory Dedications	1,815,000	115,029	(1,699,971)
Interim Emergency Board	0	0	0
Federal Funds	3,576,343	2,059,575	(1,516,768)
<b>Total</b>	<b>\$10,449,220</b>	<b>\$7,924,861</b>	<b>(\$2,524,359)</b>
T. O.	28	26	(2)

## 06\_267 — Office of Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	34,976,489	24,244,975	(10,731,514)
Statutory Dedications	77,500	47,500	(30,000)
Interim Emergency Board	0	0	0
Federal Funds	147,660	147,660	0
<b>Total</b>	<b>\$35,244,865</b>	<b>\$24,483,351</b>	<b>(\$10,761,514)</b>
T. O.	75	70	(5)

## **SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

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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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$139,811	\$0	(\$139,811)
Total Interagency Transfers	6,962,545	5,441,502	(1,521,043)
Fees and Self-generated Revenues	45,760,556	43,598,468	(2,162,088)
Statutory Dedications	483,850,807	473,037,721	(10,813,086)
Interim Emergency Board	0	0	0
Federal Funds	22,518,504	14,251,862	(8,266,642)
<b>Total</b>	<b>\$559,232,223</b>	<b>\$536,329,553</b>	<b>(\$22,902,670)</b>
T. O.	4,524	4,494	(30)

**BUDGET HIGHLIGHTS:**

- In FY 2011–2012, the total means of financing for the Department of Transportation and Development (DOTD) represents a decrease of \$22.9 million (4.10%) from the Existing Operating Budget (EOB). The FY 2011–2012 level of funding includes \$114.8 million in Transportation Trust Fund – Federal, \$357.1 million in Transportation Trust Fund – Regular, 524,590 in Transportation Training and Education Center Funds and \$582,958 in DOTD Right-of-Way Permit Proceeds.
- The John James Audubon Bridge in St. Francisville/New Roads is open. Given that, the St. Francisville/New Roads ferry was closed in May of 2011. Closure of this ferry will result in an estimated cost savings of \$1.4 million and 14 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- In FY 2011-2012, the LA 1 Toll Operations will be outsourced. This will result in a reduction of 11 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- Five T.O. FTEs, related to the Melville Ferry that was closed in FY 2010-2011, were eliminated at a savings of \$305,494.
- In FY 2011-2012, the Public Works and Intermodal Transportation agency will merge with the Engineering and Operations agency.

## PERFORMANCE INDICATORS:

**07\_273 – Administration**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
National rank for administrative expenses	New Indicator for FY 2011-2012	10	10
Percentage of correspondence responded to within three business days	New Indicator for FY 2011-2012	100%	100%
Turnover Rate	New Indicator for FY 2011-2012	12%	12%

**07\_276 – Engineering and Operations**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage projects delivered without addenda or change orders	New Indicator for FY 2011-2012	25%	25%
Percentage of policy holders receiving insurance reductions (National Flood Insurance Program)	80%	80%	0%
Percentage reduction in annual fatality rate	New Indicator for FY 2011-2012	6%	6%
Return on State's Investment (for each dollar of State investment) (Maritime Infrastructure)	5	5	0

**07\_273 — Administration**

## Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	80,000	0	(80,000)
Fees and Self-generated Revenues	180,000	70,904	(109,096)
Statutory Dedications	50,835,865	48,397,148	(2,438,717)
Interim Emergency Board	0	0	0
Federal Funds	2,794,248	0	(2,794,248)
<b>Total</b>	<b>\$53,890,113</b>	<b>\$48,468,052</b>	<b>(\$5,422,061)</b>
T. O.	255	255	0

**07\_275 — Public Works and Intermodal Transportation**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	160,000	0	(160,000)
Fees and Self-generated Revenues	2,839,413	0	(2,839,413)
Statutory Dedications	9,047,072	0	(9,047,072)
Interim Emergency Board	0	0	0
Federal Funds	18,649,256	0	(18,649,256)
<b>Total</b>	<b>\$30,695,741</b>	<b>\$0</b>	<b>(\$30,695,741)</b>
T. O.	60	0	(60)

**07\_276 — Engineering and Operations**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$139,811	\$0	(\$139,811)
Total Interagency Transfers	6,722,545	5,441,502	(1,281,043)
Fees and Self-generated Revenues	42,741,143	43,527,564	786,421
Statutory Dedications	423,967,870	424,640,573	672,703
Interim Emergency Board	0	0	0
Federal Funds	1,075,000	14,251,862	13,176,862
<b>Total</b>	<b>\$474,646,369</b>	<b>\$487,861,501</b>	<b>\$13,215,132</b>
T. O.	4,209	4,239	30

## **SCHEDULE 08A - CORRECTIONS SERVICES**

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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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$455,396,966	\$439,159,351	(\$16,237,615)
Total Interagency Transfers	7,313,352	4,769,412	(2,543,940)
Fees and Self-generated Revenues	41,825,820	39,860,282	(1,965,538)
Statutory Dedications	54,000	10,385,979	10,331,979
Interim Emergency Board	0	0	0
Federal Funds	2,190,374	1,480,697	(709,677)
<b>Total</b>	<b>\$506,780,512</b>	<b>\$495,655,721</b>	<b>(\$11,124,791)</b>
T. O.	5,761	5,284	(477)

#### BUDGET HIGHLIGHTS:

- The FY 2011-2012 level of funding provides \$305.2 million and 4,140 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions for incarceration, rehabilitation, health services, and diagnostic expenditures for approximately 15,888 adult offenders housed in correctional facilities operated by Corrections Services. Louisiana has the second 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 \$42.75 for Louisiana compared to the Southern Regional Average of \$50.75 per offender per day.
- The FY 2011-2012 level of funding provides \$34.2 million for incarceration expenditures for approximately 2,952 adult offenders housed in two privately operated correctional facilities (Winn Correctional Center and Allen Correctional Center). 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 2011-2012 level of funding provides \$65.0 million and 812 T.O. FTE positions in Adult Probation and Parole for the administration and supervision of approximately 67,000 offenders on probation or parole.
  - Of the 812 T.O. FTE positions in Adult Probation and Parole, 520 T.O. FTE positions are Probation and Parole Officers who directly supervise offenders on probation or parole.
- Corrections Services reduced 477 T.O. FTE positions department wide to provide savings of \$26.6 million. These positions were reduced due to the implementation of efficiencies and increased use of technological innovations including telemedicine, video court, and the utilization of video technology to monitor offenders and critical areas.
- The FY 2011-2012 level of funding provides \$10.3 million by statutory dedication from the Overcollections Fund for the payment of the 27<sup>th</sup> Pay Period.

PERFORMANCE INDICATORS:

**08A\_CORR – Corrections Services**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated	15.6%	19.0%	3.4%
Percentage of eligible population on a waiting list for educational activities	8.9%	7.1%	(1.8%)
Adult Probation and Parole: Average number of offenders under supervision	66,860	70,350	3,490

**08\_400 — Corrections - Administration**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$33,063,387	\$32,082,381	(\$981,006)
Total Interagency Transfers	2,426,617	1,926,617	(500,000)
Fees and Self-generated Revenues	565,136	565,136	0
Statutory Dedications	0	473,142	473,142
Interim Emergency Board	0	0	0
Federal Funds	2,190,374	1,480,697	(709,677)
<b>Total</b>	<b>\$38,245,514</b>	<b>\$36,527,973</b>	<b>(\$1,717,541)</b>
T. O.	167	160	(7)

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$19,590,419	\$18,454,614	(\$1,135,805)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,711,590	1,348,178	(363,412)
Statutory Dedications	0	583,152	583,152
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,353,010</b>	<b>\$20,436,945</b>	<b>(\$916,065)</b>
T. O.	302	276	(26)

## 08\_402 — Louisiana State Penitentiary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$118,632,006	\$114,160,870	(\$4,471,136)
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	7,265,598	6,760,469	(505,129)
Statutory Dedications	0	3,204,193	3,204,193
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$126,070,104</b>	<b>\$124,298,032</b>	<b>(\$1,772,072)</b>
T. O.	1,580	1,409	(171)

## 08\_405 — Avoyelles Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$23,945,163	\$24,081,525	\$136,362
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,922,764	1,770,223	(152,541)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$25,918,928</b>	<b>\$25,902,749</b>	<b>(\$16,179)</b>
T. O.	325	310	(15)

## 08\_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$20,394,481	\$19,141,557	(\$1,252,924)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,683,724	1,442,983	(240,741)
Statutory Dedications	0	578,675	578,675
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$22,129,206</b>	<b>\$21,214,216</b>	<b>(\$914,990)</b>
T. O.	286	274	(12)

**08\_407 — Winn Correctional Center**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$17,310,599	\$17,239,600	(\$70,999)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	124,782	124,782	0
Statutory Dedications	0	46,036	46,036
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$17,486,382</b>	<b>\$17,461,419</b>	<b>(\$24,963)</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$17,360,159	\$17,240,140	(\$120,019)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	112,583	112,583	0
Statutory Dedications	0	46,036	46,036
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$17,523,743</b>	<b>\$17,449,760</b>	<b>(\$73,983)</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$35,982,599	\$34,796,810	(\$1,185,789)
Total Interagency Transfers	1,621,588	1,621,588	0
Fees and Self-generated Revenues	2,428,643	2,171,922	(256,721)
Statutory Dedications	0	996,635	996,635
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$40,032,830</b>	<b>\$39,586,955</b>	<b>(\$445,875)</b>
T. O.	488	459	(29)

## 08\_412 — J. Levy Dabadie Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$9,321,972	\$7,671,496	(\$1,650,476)
Total Interagency Transfers	305,619	322,513	16,894
Fees and Self-generated Revenues	1,415,342	1,305,753	(109,589)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,042,933</b>	<b>\$9,299,762</b>	<b>(\$1,743,171)</b>
T. O.	149	107	(42)

## 08\_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$53,682,418	\$51,589,176	(\$2,093,242)
Total Interagency Transfers	2,148,304	216,184	(1,932,120)
Fees and Self-generated Revenues	2,737,831	2,548,722	(189,109)
Statutory Dedications	0	1,410,744	1,410,744
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$58,568,553</b>	<b>\$55,764,826</b>	<b>(\$2,803,727)</b>
T. O.	762	683	(79)

## 08\_414 — David Wade Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$36,910,741	\$34,514,717	(\$2,396,024)
Total Interagency Transfers	153,003	153,003	0
Fees and Self-generated Revenues	2,634,057	2,175,956	(458,101)
Statutory Dedications	0	988,509	988,509
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$39,697,801</b>	<b>\$37,832,185</b>	<b>(\$1,865,616)</b>
T. O.	533	488	(45)

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$24,365,379	\$22,657,861	(\$1,707,518)
Total Interagency Transfers	105,436	102,002	(3,434)
Fees and Self-generated Revenues	1,652,105	1,495,981	(156,124)
Statutory Dedications	0	649,491	649,491
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$26,122,920</b>	<b>\$24,905,335</b>	<b>(\$1,217,585)</b>
T. O.	352	306	(46)

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$44,837,643	\$45,528,604	\$690,961
Total Interagency Transfers	125,280	0	(125,280)
Fees and Self-generated Revenues	17,571,665	18,037,594	465,929
Statutory Dedications	54,000	1,409,366	1,355,366
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$62,588,588</b>	<b>\$64,975,564</b>	<b>\$2,386,976</b>
T. O.	817	812	(5)

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## SCHEDULE 08B - PUBLIC SAFETY SERVICES

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

### *Public Safety Services*

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$17,762,333	\$2,290,614	(\$15,471,719)
Total Interagency Transfers	43,548,946	43,822,763	273,817
Fees and Self-generated Revenues	133,636,311	144,768,111	11,131,800
Statutory Dedications	440,115,684	171,173,107	(268,942,577)
Interim Emergency Board	0	0	0
Federal Funds	35,835,049	37,510,012	1,674,963
<b>Total</b>	<b>\$670,898,323</b>	<b>\$399,564,607</b>	<b>(\$271,333,716)</b>
T. O.	2,862	2,675	(187)

#### BUDGET HIGHLIGHTS:

- The Department of Public Safety (DPS) will offer eligible employees the opportunity to retire and be re-hired in a part-time capacity (Workforce Reduction Plan). By allowing DPS to immediately hire qualified personnel on a part-time basis, essential services will continue to be performed. In addition, this plan will allow managers to move personnel within the agency to where a higher demand for services is needed. DPS anticipates that 10% of eligible retirees will take advantage of this program for a savings of \$1.15 million.
- Louisiana State Police, the Governor's Office of Homeland Security and Emergency Preparedness, and the Office of Juvenile Justice will consolidate and share administrative functions such as human resources, information technology, and finance for the three agencies. Consolidation will eliminate duplication of effort in

these agencies in desktop support, server and network support, operating costs and personnel. This consolidation will provide total savings of \$1.23 million and the net reduction of 16 positions while maintaining a high level of service in these areas.

- Includes a means of financing substitution in the Office of State Police to increase funding in the statutory dedicated Transportation Trust Fund by \$26.5 million and to decrease funding in State General Fund by the same amount.
- Includes an increase in Fees and Self Generated Revenue budget authority of \$7.7 million in the Office of State Police for Local Agency Compensated Enforcement (LACE) Detail and Escort Fees to cover the increased amount of overtime being worked by State Troopers on these details.
- As a result of an increase in third-party testers providing road skills test, fewer road skills tests are being performed by the Office of Motor Vehicles (OMV), which results in savings of \$817,000.
- Includes \$900,000 to the State Fire Marshal's Office for overtime for existing personnel and compensation for temporary personnel who provide timely plan reviews, periodic inspection of sleeping facilities and occupancies subject to overcrowding, and outreach programs to install smoke detectors in critical areas.
- Includes a \$3 million increase in Federal budget authority in the Louisiana Highway Safety Commission (LHSC) to accept funding from the National Highway Traffic Safety Administration (NHTSA) for an Electronic DWI Arrest Report System which will automate existing DWI arrest procedures.

PERFORMANCE INDICATORS:

**08\_418 – Office of Management and Finance**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percentage of annual audit plan achieved	94%	94%	0%
Percentage of deposits classified (recorded in the general ledger) within 2 weeks of receipt	90%	90%	0%
Percentage of time the department's computer network is available	99%	99%	0%

**08\_419 – Office of State Police**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Number of fatalities per 100 million miles	2	2	0
Percentage of distributed information of convicted child predators and sex offenders	100%	100%	0%
Percentage of time the statewide radio communications network is available	95%	98%	3%

**08\_420 – Office of Motor Vehicles**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Number of walk-in customer transactions	2,802,764	3,355,276	552,512
Number of driver's licenses issued	1,108,683	1,147,302	38,619
Number of transactions completed via internet	271,526	316,984	45,458

**08\_421 – Office of Legal Affairs**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Number of rules, regulations, contracts, expungements and legislation drafted/reviewed/opposed for each of the budget unit heads of Public Safety Services	580	580	0
Annual average number of hours of legal assistance provided per attorney to agencies within Public Safety Services	1,000	1,000	0
Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels	875	875	0

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

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percentage of final inspections completed within two weeks of the date requested	93%	95%	2%
Percentage of required healthcare inspections conducted	90%	90%	0%
Percentage of investigations cleared (during FY)	90%	90%	0%

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

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percentage of known unsuitable persons that were denied a license or permit	100%	100%	0%
Number of licenses and permits issued – Casino Gaming	230	184	(46)
Number of licenses and permits issued – Video Poker	300	240	(60)

**08\_424 – Liquefied Petroleum Gas Commission**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	14	13	(1)
Percentage of compliance audits with no violation charges	95%	95%	0
Number of routine inspections and inspection activities performed	30,600	33,000	2,400

**08\_425 – Louisiana Highway Safety Commission**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percent change in traffic fatalities per 100 vehicle miles traveled	New Indicator for FY 2011-2012	(6%)	(6%)
Increase in child safety belt usage statewide	1.0%	1.8%	0.8%
Percent change in fatal and injury crashes among drivers ages 15-24	0.2%	0.2%	0%

**08\_418 — Office of Management and Finance**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,519,532	6,231,088	(288,444)
Fees and Self-generated Revenues	23,926,766	22,199,680	(1,727,086)
Statutory Dedications	4,505,927	4,375,549	(130,378)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,952,225</b>	<b>\$32,806,317</b>	<b>(\$2,145,908)</b>
T. O.	186	191	5

**08\_419 — Office of State Police**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$17,752,333	\$2,290,614	(\$15,461,719)
Total Interagency Transfers	34,805,602	34,763,325	(42,277)
Fees and Self-generated Revenues	57,788,960	71,511,171	13,722,211
Statutory Dedications	413,429,999	141,825,666	(271,604,333)
Interim Emergency Board	0	0	0
Federal Funds	13,213,121	11,098,773	(2,114,348)
<b>Total</b>	<b>\$536,990,015</b>	<b>\$261,489,549</b>	<b>(\$275,500,466)</b>
T. O.	1,790	1,697	(93)

**08\_420 — Office of Motor Vehicles**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	650,000	650,000	0
Fees and Self-generated Revenues	43,454,273	42,961,558	(492,715)
Statutory Dedications	6,371,007	6,565,721	194,714
Interim Emergency Board	0	0	0
Federal Funds	291,336	972,100	680,764
<b>Total</b>	<b>\$50,766,616</b>	<b>\$51,149,379</b>	<b>\$382,763</b>
T. O.	666	568	(98)

**08\_421 — Office of Legal Affairs**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	371,496	0	(371,496)
Fees and Self-generated Revenues	4,513,543	4,552,882	39,339
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,885,039</b>	<b>\$4,552,882</b>	<b>(\$332,157)</b>
T. O.	11	10	(1)

## 08\_422 — Office of State Fire Marshal

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$10,000	\$0	(\$10,000)
Total Interagency Transfers	1,202,316	600,000	(602,316)
Fees and Self-generated Revenues	3,822,045	3,414,653	(407,392)
Statutory Dedications	14,069,615	16,572,257	2,502,642
Interim Emergency Board	0	0	0
Federal Funds	152,604	152,604	0
<b>Total</b>	<b>\$19,256,580</b>	<b>\$20,739,514</b>	<b>\$1,482,934</b>
T. O.	182	182	0

## 08\_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	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	961,603	933,060	(28,543)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$961,603</b>	<b>\$933,060</b>	<b>(\$28,543)</b>
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 12/1/10	Appropriated FY 2011-2012	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	777,533	900,854	123,321
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$777,533</b>	<b>\$900,854</b>	<b>\$123,321</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	1,578,350	1,578,350
Fees and Self-generated Revenues	130,724	128,167	(2,557)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	22,177,988	25,286,535	3,108,547
<b>Total</b>	<b>\$22,308,712</b>	<b>\$26,993,052</b>	<b>\$4,684,340</b>
T. O.	13	13	0

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## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$132,503,192	\$115,506,465	(\$16,996,727)
Total Interagency Transfers	16,408,449	22,070,644	5,662,195
Fees and Self-generated Revenues	2,068,507	2,185,507	117,000
Statutory Dedications	375,000	2,367,953	1,992,953
Interim Emergency Board	0	0	0
Federal Funds	789,488	891,796	102,308
<b>Total</b>	<b>\$152,144,636</b>	<b>\$143,022,365</b>	<b>(\$9,122,271)</b>
T. O.	1,111	1,056	(55)

#### 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.
- Twenty-six Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions are reduced for a savings of \$1.5 million in State General Fund. OJJ is transitioning to the LaMod secure care therapeutic model which aligns OJJ with the Missouri Youth Service'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 \$76,033 in State General Fund are reduced from the Administration program.
  - Nine T.O. FTEs and \$548,226 million in State General Fund are reduced from the Swanson Center for Youth.
  - Four T.O. FTEs and \$260,481 State General Fund are reduced from the Jetson Center for Youth.
  - Nine T.O. FTEs and \$500,008 State General Fund are reduced from the Bridge City Center for Youth.
  - Three T.O. FTEs and \$201,216 State General Fund are reduced from the Field Services program.
- Louisiana State Police, the Governor's Office of Homeland Security and Emergency Preparedness, and the Office of Juvenile Justice will consolidate and share administrative functions such as human resources, information technology, and finance for the three agencies. Consolidation will eliminate duplication of effort in these agencies in desktop support, server and network support, operating costs and personnel. As part of this consolidation, twenty Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE)

positions are transferred from OJJ to Louisiana State Police and twelve Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions are reduced, providing savings in OJJ of \$0.83 million in State General Fund.

- The Louisiana Department of Children and Family Services, Department of Health and Hospitals, Office of Juvenile Justice and Department of Education are working in collaboration to develop 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.
- \$9.1 million in State General Fund is reduced in the Contract Services program due to the elimination of the Day Treatment program.
  - \$1.5 million is reduced in State General Fund from the Contract Services program related to efficiencies in the FINS (Families in Need of Services) population within OJJ.
  - \$4.1 million State General Fund is reduced due to efficiencies related to the reduction of unused slots in the Contract Services program.

PERFORMANCE INDICATORS:

**08\_403 –Office of Juvenile Justice**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Recidivism Rate follow-up (1 year)	20%	17%	(3%)
Percentage of dorms actively implementing the therapeutic model	100%	100%	0%
Percentage of assessments performed within 30 days of arrival	70%	90%	20%

**08\_403 — Office of Juvenile Justice**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$132,503,192	\$115,506,465	(\$16,996,727)
Total Interagency Transfers	16,408,449	22,070,644	5,662,195
Fees and Self-generated Revenues	2,068,507	2,185,507	117,000
Statutory Dedications	375,000	2,367,953	1,992,953
Interim Emergency Board	0	0	0
Federal Funds	789,488	891,796	102,308
<b>Total</b>	<b>\$152,144,636</b>	<b>\$143,022,365</b>	<b>(\$9,122,271)</b>
T. O.	1,111	1,056	(55)

## **SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS**

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Schedule 09 - Department of Health and Hospitals includes 14 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, 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$1,102,263,115	\$1,724,052,808	\$621,789,693
Total Interagency Transfers	574,553,737	500,786,941	(73,766,796)
Fees and Self-generated Revenues	138,754,685	178,160,269	39,405,584
Statutory Dedications	991,828,650	656,413,452	(335,415,198)
Interim Emergency Board	250,667	0	(250,667)
Federal Funds	5,469,516,709	5,187,225,886	(282,290,823)
<b>Total</b>	<b>\$8,277,167,563</b>	<b>\$8,246,639,356</b>	<b>(\$30,528,207)</b>
T. O.	9,398	8,458	(940)

#### BUDGET HIGHLIGHTS:

The Department's FY 2011-2012 budget was developed with a focus on programs and initiatives that will improve health outcomes, while transforming how revenues are managed.

From a revenue side, the budget replaces significant loss in federal funds in Medicaid with State General Fund dollars to preserve provider rates and protect access and services. The budget was built with no reductions to provider rates in Medicaid.

The revenue reduction is largely due to a significant drop in the state's Federal Medical Assistance Percentages Match Rate caused by the flawed federal funding formula that included one-time disaster recovery dollars from Hurricanes Katrina and Rita in our per capita income calculation. Additionally, it reflects the second-year and permanent loss of more than \$130 million in federal dollars from the change in the federal DSH Audit Rule for the LSU Hospital System.

The FY 12 budget also preserves provider rates by incorporating \$49.5 million State General Fund to cover the carryover increases in utilization costs from FY 2011 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 programs included in this budget transform how the state's most at-risk and behaviorally-challenged children receive services, how Medicaid enrollees get their care managed, how citizens with developmental disabilities improve access to independent living opportunities and how people in the New Orleans area and various underserved areas get primary care and preventive treatment.

The budget also maximizes the Department's new authority to assist in the costs and make payments to private hospitals that collaborate with state hospitals, public non-state hospitals and local public entities for the purpose of providing access to health care for low income and needy patients.

The budget reflects the annualization of all FY 2010-2011 mid-year reductions pursuant to Executive Order BJ2010-20, the continuation of streamlining initiatives and health care service improvement efforts already underway. Some of those enhancements reflected in this budget include focuses on improving birth outcomes, enhancing access to

Medical Homes in underserved areas, right-balancing community care with institutional care for citizens with developmental disabilities, and building local capacity to serve behavioral health needs within communities instead of institutions.

Jefferson Parish Human Services Authority: The FY 2011-2012 Appropriation reflects a net reduction in total funding of \$3.1 million. The reductions are: State General Fund of \$2.1 million, Interagency Transfers of \$1.3 million. The increase is in Statutory Dedications in the amount of \$241,674. The State General Fund decrease is mainly due to the annualization of the FY2010-2011 Mid-Year reductions, and savings that will be achieved due to the implementation of the Low Income Needy Collaborative Initiative.

Florida Parishes Human Services Authority: The FY 2011-2012 Appropriation reflects a net reduction in total funding of \$1.1 million. The reductions are: Interagency Transfers of \$2 million, Fees and Self Generated Revenues of \$14,740. The increases are \$414,293 in State General Fund, \$12,000 in Federal Funds and \$477,884 in Statutory Dedications. The Interagency Transfers decrease includes one-time funds from the Office for Citizens for Developmental Disabilities.

Capital Area Human Services District: The FY2011-2012 Appropriation reflects a reduction in total funding of \$2.5 million. The reductions are: State General Fund of \$945,301 and Interagency Transfers of \$2.2 million. There is an increase of \$652,256 in Statutory Dedications. The decrease to State General Fund includes the annualization of the FY2010-2011 Mid-Year reductions, and savings that will be achieved due to the implementation of the Low Income Needy Collaborative Initiative.

Metropolitan Human Services District: The FY 2011-2012 Appropriation reflects a net reduction in total funding of \$4.6 million. The reductions are: Interagency Transfers of \$5.8 million and Fees and Self Generated Revenues of \$48,112. There is an increase in State General Fund of \$782,297 and \$397,904 in Statutory Dedications. The Interagency Transfers decrease includes non-recurring funds from the Office of Behavioral Health for the Deep Water Horizon Oil Spill Event.

South Central Louisiana Human Services Authority: The FY 2011-2012 Appropriation reflects a net reduction in total funding of \$2.1 million. The increases are: State General Fund of \$17.1 million, Fees and Self Generated Revenues of \$161,994, \$372,681 in Statutory Dedications, and Federal Funds of \$2.6 million. The reduction is: Interagency Transfers of \$22.4 million.

- This agency became active in FY 2010-2011 and their funds were initially received via Interagency Transfers from the Office of Behavioral Health, Office for Citizens with Developmental Disabilities, and the Office of the Secretary. The large increase in State General Fund and decrease in Interagency Transfers is due to the listed agencies giving South Central the funding directly as they will assume all the duties and responsibilities for services delivered. This is not new funding but a technical adjustment to the department as a whole.

Developmental Disabilities Council (DDC): The FY 2011-2012 Appropriation reflects a net increase in total funding of \$78,285. The budget reflects a decrease in State General Fund of \$34,780 and an increase in Federal Funds of \$113,065. The State General Fund decrease includes a reduction in contracts of \$34,656. The awarded Federal Developmental Disabilities Grant requires an increase in Federal Fund authority.

## MEDICAID

Medical Vendor Administration (MVA): The FY 2011-2012 Appropriation reflects a net increase in total funding of \$45 million. The increases are: Federal Funds of \$31.4 million, Statutory Dedications of \$2.6 million, Interagency Transfers of \$5.9 million, and State General Fund of \$5.1 million. The bulk of the increase is due to the Coordinated

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System of Care initiative 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:

- \$11.7 million (\$1.2 million State General Fund) to perform enhancements to the Medicaid Eligibility Determination System.
- \$5.7 million (\$1.4 million State General Fund) to upgrade diagnosis codes which will reduce costly payment errors.
- \$4.9 million (\$2.5 million State General Fund) for outpatient diagnostic utilization management. This is resulting in \$5.4 million in State General Fund savings in Medical Vendor Payments.

Medical Vendor Payments (MVP): The FY 2011-2012 Appropriation reflects a net decrease in total funding of \$40.9 million. There is a reduction in Federal Funds of \$387.4 million. State General Fund is increasing by \$671 million and Interagency Transfers is increasing by \$5.2 million. The other decreases are from Self-Generated of \$1.5 million and Statutory Dedications of \$328.2 million. The reduction in federal funds is mainly due to the drop in the FMAP from the current budgeted rate of 74.76% to 69.34%.

- The budget achieves savings through several different mechanisms. This includes \$25.7 million (\$7.9 million State General Fund) from reforming the Community Care Program, \$16.1 million (\$4.9 million State General Fund) from pharmacy rebasing and \$5.6 million (\$1.7 million State General Fund) in savings from Claim Check. Claim Check review optimizes claims processing to provide greater payment accuracy and helps ensure integrity of the payments.
- \$3.5 million in savings (\$1.1 million State General Fund) are achieved from annualizing diabetes self-management training which is a collaborative process through which people with, or at risk for, diabetes gain the knowledge and skills needed to modify behavior and successfully manage the disease and its related conditions. Also, \$3.2 million (\$968,192 State General Fund) savings are built in for a reduction in costs related

to pre-term births because of the Department's Birth Outcomes initiative that promotes the use of 17-OH Progesterone in high-risk pregnancies to prevent prematurity. \$21.3 million in savings (\$6.5 million State General Fund) are achieved by annualizing the August 2010 rate reduction for private providers.

- \$129 million (\$39.5 million State General Fund) is provided for carryover utilization increases. This money is used to fund the base needs of Medicaid and is needed to reimburse hospitals, physicians, nursing homes, waiver services providers and all other Medicaid providers at the current rates. \$32.5 million (\$10 million State General Fund) is also provided for pharmacy utilization.
- \$213.1 million is provided for nursing home rebasing and funded by \$65.3 million in Statutory Dedications from the Medicaid Trust Fund for the Elderly and \$147.8 million from federal funds. Nursing home rates will be cut effective June 30, 2011 based on published rules, eliminating the need to annualize the rebasing from the current fiscal year with State General Fund.

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

- \$47.7 million State General Fund for Medicare Part D or "Clawback" payments for prescription drugs for dual eligibles (those eligible for Medicare and Medicaid).
- \$9.1 million (\$2.2 million State General Fund) for Medicare Part A and B premiums.
- \$8.4 million (\$2.6 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 a \$43.8 million (\$17 million of State General Fund) increase in Uncompensated Care Cost (UCC) payments to public hospitals, state psychiatric hospitals, and other hospitals.

Additionally, the department is providing \$62.4 million (\$24.3 million State General Fund) as funding for the LSU Hospitals utilizing the UPL mechanism to maximize state funds and access federal funds. There is also \$266 million in the Private Provider Program to pay UPL payments under the new UPL program.

#### OTHER DHH OFFICES

Office of the Secretary: The FY 2011-2012 Appropriation reflects a net reduction in total funding of \$31 million. The reductions are: State General Fund of \$473,780; Interagency Transfers of \$22.5 million; Fees and Self-generated Revenues of \$6.2 million; Statutory Dedications of \$599,322; and Federal Funds of \$1.2 million. The Interagency Transfers decrease is due primarily to the transfer of the community development block grant for the Greater New Orleans Community Health Connection (GNOCHC) clinics to the Medical Vendor Payments. The Federal Funds reduction is primarily due to the reduction of excess budget authority. The State General Fund reduction includes the annualization of FY 2010-2011 mid-year budget reduction of \$3.2 million and 37 T.O. The Fees and Self-generated Revenue reduction includes the non-recurring of Hotel Dieu bond payment to the Louisiana Public Facilities Authority.

Office of Aging and Adult Services (OAAS): The FY 2011-2012 Appropriation reflects a reduction in total funding of \$6.6 million. The reductions are: State General Fund of \$3.2 million, Interagency Transfers of \$1.2 million, Fees and Self Generated of \$718,536 and Federal Funds of \$1.7 million. There is also an increase in Statutory Dedications of \$223,729. The reduction is due to the privatization of the John J. Hainkel Jr. Home and

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Rehabilitation Center, the streamlining and privatization of certain OAAS administrative functions, such as Nursing Facility Admission Review, and the non-recur of Federal Systems Transformation Grant and funds received from the Office of Public Health for H1N1 preparedness.

- A total of \$8.4 million in reductions is due to the John J. Hainkel Jr. Home and Rehabilitation Center being privatized. 135 T.O. were reduced and one T.O. was transferred to the Villa Feliciana Medical Complex Program to serve as a monitor for the Hainkel Home.
- \$1,092,302 of State General Fund, \$196,381 of Interagency Transfers, \$21,820 of Statutory Dedications and 20 T.O. were reduced as OAAS streamlined operations and reduced administrative staff. 13 T.O. were from the central and regional headquarters offices and 7 T.O. were from the privatization of Nursing Facility Admission Review.
- A \$1.5 million increase in Interagency Transfers from Medical Vendor Administration for the Money Follows the Person Program, which is designed to provide home and community based services to the elderly and adults with disabilities.

Louisiana Emergency Response Network (LERN) Board: The FY 2011-2012 Appropriation reflects a net reduction of \$323,514, which includes a reduction of \$353,420 in State General Fund and an increase in Statutory Dedications of \$29,906.

Office of Public Health (OPH): The FY 2011-2012 Appropriation reflects a net reduction of \$19.3 million. The reductions are: State General Fund of \$17.5 million, Fees and Self Generated of \$72,798 and Federal Funds of \$2.9 million. There is an increase in Interagency Transfers of \$780,879 and Statutory Dedications of \$405,798. The

reductions are due to the annualization of the FY 2010-2011 mid-year reductions, consolidation of OPH administration functions to reduce duplication of effort, and the reduction of low performing activities and contracts.

- \$1.6 million of State General Fund expenditures and 12 T.O. were reduced as administrative functions in OPH's central and regional offices were consolidated to reduce duplication of effort.
- \$12.8 million of State General Fund expenditures, \$1.2 million of Interagency Transfers expenditures and a reduction of 143 T.O. FTEs are being annualized from the FY 2010-2011 mid-year reduction.
- \$584,344 of State General Fund and 1 T.O. is being reduced as the office transfers state match for a bio-terrorism response grant from State General Fund to an in-kind match.

Office of Behavioral Health (OBH): The FY 2011-2012 Appropriation reflects a reduction in total funding of \$34.8 million. The reductions are: State General Fund of \$42 million, Interagency Transfers of \$3.7 million, Fees and Self Generated Revenues of \$3.3 million, Interim Emergency Board of \$250,667, and Federal Funds of \$1.5 million. There is an increase in Statutory Dedications in the amount of \$16.1 million.

- \$16.3 million in savings is achieved from efficiencies and reductions in duplicative services through consolidations of administrative functions, regional management offices and pharmacies as a result of the merger of the Office of Mental Health and the Office of Addictive Disorders into the Office of Behavioral Health, offset by a one-time cost of \$10.5 million for the transition from clinics to the Coordinated System of Care private providers.
- \$8.9 million total funding reduction (\$1.1 million Interagency Transfers, \$7.8 million Fees and Self Generated Revenues) to non-recur one time funding for services related to the Deepwater Horizon Oil Spill.
- \$8.2 million increase in State General Fund to comply with a court order to remove clients from the waiting list in 30 days or less to be placed in a competency restoration inpatient hospital at the Eastern Louisiana Mental Health Systems hospital.

Office for Citizens with Developmental Disabilities (OCDD): The FY 2011-2012 Appropriation reflects a net decrease in total funding of \$26.9 million. The budget reflects an increase in State General Fund of \$670,181. The reductions are Interagency Transfers of \$24.4 million; Fees and Self-generated Revenues of \$358,017; Statutory Dedications of \$2.7 million; and Federal Funds of \$130,230.

- \$10 million of Interagency Transfers and 115 T.O. FTEs in reductions are due to annualization of reductions under Executive Order BJ2010-20.
- \$10 million of Interagency Transfers and 113 T.O. FTEs in reductions are achieved by transitioning individuals with low level support needs from institutions to more independent living settings with supports in FY 11 and continuing those transitions on a voluntary basis for individuals with slightly higher level needs in FY 12.
- A \$2.3 million of State General Fund reduction is due to the transfer of this funding to South Central Louisiana Human Services Authority.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of adults receiving Assertive Community Treatment (ACT) services who remained in the community without hospitalization.	90%	90%	0%
Percentage of adults with addictive disorders who successfully completed treatment	50%	50%	0%
Percentage of adults with mental illness employed in community-based employment	25%	25%	0%

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
The total unduplicated number of individuals receiving developmental disabilities community-based services	556	475	0
Percentage of individuals receiving outpatient treatment for three months or more (Addictive Disorders)	40%	40%	0%
Percentage of individuals successfully completing the Primary Inpatient-Adult treatment program (Addictive Disorders)	88%	88%	0%

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percent reduction in smoking during pregnancy	20%	26%	0%
Percentage increase in positive attitude of non-use of drugs or substances	15%	15%	0%
Percentage of clients successfully completing outpatient treatment program (Addictive Disorders)	50%	65%	0%

**09\_303 – Developmental Disabilities Council**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Number of individuals provided peer to peer support opportunities statewide	10,250	9,380	(870)
Number of information and referral services provided	28,000	25,620	(2,740)
Number of training sessions provided statewide	290	265	(25)

**09\_304 – Metropolitan Human Services District**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
The total unduplicated count of people receiving state-funded developmental disabilities community-based services	400	475	0
Percentage of clients continuing treatment for 90 days or more	40%	40%	0%
Percentage of persons served in Community Mental Health Centers (CMHC) that have been maintained in the community for the past six months	98%	98%	0%

**09\_305 – Medical Vendor Administration**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of Community CARE enrollees who select a provider	35%	30%	(5%)
Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration	95%	95%	0%
Estimated percentage of children potentially eligible for coverage under Medicaid or LaCHIP who remain uninsured	5.0%	5.3%	0.3%

**09\_306 – Medical Vendor Payment**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of 14 key HEDIS measures that are at or above the 25th percentile HEDIS benchmark	50%	37%	(13%)
Percentage of children that have at least six well-visits within the first 15 months of life	52%	54%	2%
Percentage change in number of persons served in community-based waiver services	9.0%	6.4%	(2.6%)

**09\_307 – Office of the Secretary**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of Office of the Secretary indicators meeting or exceeding targeted standards	80%	75%	(5%)
Percentage of cases litigated successfully	90%	85%	(5%)
Percentage of all Medicaid financial/forecast documents and requests submitted in accordance with executive management and legislative timelines	99%	99%	0%

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
The number of services rendered by SCLHSA	113,500	130,000	0
Number of crisis visits in all SCLHSA Mental Health Clinics	1,683	1,683	0
Number of people receiving cash subsidy services	154	154	0

**09\_320 – Office of Aging and Adult Services**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of Medicaid spending for the elderly and disabled adult long term care that goes towards community-based services rather than nursing homes	34%	27%	(7%)
Permanent Supportive Housing: Percentage of participants who remain stabilized in the community	60%	90%	30%
Percentage change in nursing facility utilization	(1%)	0%	(1%)

**09\_324 – Louisiana Emergency Response Network**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of hospitals having emergency room services that participate in the LERN network	75%	75%	0%
Percentage of Agencies/Facilities with an above average capacity rating to respond to trauma incidents	50%	50%	0%
Percentage of traumatically injured patients directed by LERN that are transported to an appropriate care facility within an hour of their injury	80%	80%	0%

**09\_326 – Office of Public Health**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Reduce injury mortality rate by 1% each year	81%	84%	3%
Number of Nurse Family Partnership home visits	27,000	34,250	7,250
Sanitation Services: Percentage of permitted facilities in compliance quarterly due to inspections	90%	90%	0%

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide)	2.3%	3.2%	0
Annual percentage of total mental health agency expenditures allocated to community-based services	46%	32%	0%
Annual percentage of total mental health agency expenditures allocated to inpatient hospital services	54%	68%	0%

**09\_340 – Office for Citizens with Developmental Disabilities**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of utilization of New Opportunities Waiver (NOW) opportunities which become available through funding allocation	New Indicator FY 2011-2012	95%	95%
Percentage of Individual Family Services Plan implemented within 30 days of parental consent on the Individual Family Services Plan	New Indicator FY 2011-2012	90%	90%
Percentage of agencies that attend mandatory training	New Indicator FY 2011-2012	70%	70%

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$20,276,555	\$18,169,437	(\$2,107,118)
Total Interagency Transfers	7,954,926	6,649,126	(1,305,800)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	255,000	496,674	241,674
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$28,486,481</b>	<b>\$25,315,237</b>	<b>(\$3,171,244)</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$11,583,403	\$11,997,696	\$414,293
Total Interagency Transfers	9,423,891	7,394,176	(2,029,715)
Fees and Self-generated Revenues	109,928	95,188	(14,740)
Statutory Dedications	30,000	477,884	447,884
Interim Emergency Board	0	0	0
Federal Funds	11,100	23,100	12,000
<b>Total</b>	<b>\$21,158,322</b>	<b>\$19,988,044</b>	<b>(\$1,170,278)</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$19,774,614	\$18,834,313	(\$940,301)
Total Interagency Transfers	13,416,230	11,171,573	(2,244,657)
Fees and Self-generated Revenues	48,000	48,000	0
Statutory Dedications	0	652,256	652,256
Interim Emergency Board	0	0	0
Federal Funds	72,000	72,000	0
<b>Total</b>	<b>\$33,310,844</b>	<b>\$30,778,142</b>	<b>(\$2,532,702)</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$407,713	\$372,933	(\$34,780)
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	1,385,115	1,498,180	113,065
<b>Total</b>	<b>\$1,792,828</b>	<b>\$1,871,113</b>	<b>\$78,285</b>
T. O.	8	8	0

## 09\_304 — Metropolitan Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$19,744,301	\$20,526,598	\$782,297
Total Interagency Transfers	14,640,892	8,829,117	(5,811,775)
Fees and Self-generated Revenues	596,493	548,381	(48,112)
Statutory Dedications	0	397,904	397,904
Interim Emergency Board	0	0	0
Federal Funds	1,355,052	1,355,052	0
<b>Total</b>	<b>\$36,336,738</b>	<b>\$31,657,052</b>	<b>(\$4,679,686)</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$77,330,459	\$81,745,319	\$4,414,860
Total Interagency Transfers	1,054,543	6,951,982	5,897,439
Fees and Self-generated Revenues	2,515,641	2,665,641	150,000
Statutory Dedications	6,397,902	8,995,169	2,597,267
Interim Emergency Board	0	0	0
Federal Funds	175,735,212	206,595,912	30,860,700
<b>Total</b>	<b>\$263,033,757</b>	<b>\$306,954,023</b>	<b>\$43,920,266</b>
T. O.	1,237	1,147	(90)

**09\_306 — Medical Vendor Payments**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$589,463,163	\$1,254,450,686	\$664,987,523
Total Interagency Transfers	71,937,110	77,156,127	5,219,017
Fees and Self-generated Revenues	79,972,891	129,795,786	49,822,895
Statutory Dedications	955,855,914	602,225,816	(353,630,098)
Interim Emergency Board	0	0	0
Federal Funds	4,981,980,704	4,673,589,319	(308,391,385)
<b>Total</b>	<b>\$6,679,209,782</b>	<b>\$6,737,217,734</b>	<b>\$58,007,952</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$48,711,122	\$48,237,342	(\$473,780)
Total Interagency Transfers	70,532,661	48,058,178	(22,474,483)
Fees and Self-generated Revenues	6,419,003	249,114	(6,169,889)
Statutory Dedications	5,463,778	4,864,456	(599,322)
Interim Emergency Board	0	0	0
Federal Funds	8,978,559	7,779,097	(1,199,462)
<b>Total</b>	<b>\$140,105,123</b>	<b>\$109,188,187</b>	<b>(\$30,916,936)</b>
T. O.	349	294	(55)

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$17,159,618	\$17,159,618
Total Interagency Transfers	27,426,038	4,944,710	(22,481,328)
Fees and Self-generated Revenues	0	161,994	161,994
Statutory Dedications	0	372,681	372,681
Interim Emergency Board	0	0	0
Federal Funds	0	2,602,030	2,602,030
<b>Total</b>	<b>\$27,426,038</b>	<b>\$25,241,033</b>	<b>(\$2,185,005)</b>
T. O.	0	0	0

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$12,788,587	\$9,616,101	(\$3,172,486)
Total Interagency Transfers	33,968,841	32,781,331	(1,187,510)
Fees and Self-generated Revenues	2,000,933	1,282,397	(718,536)
Statutory Dedications	3,170,070	3,393,799	223,729
Interim Emergency Board	0	0	0
Federal Funds	2,425,914	719,953	(1,705,961)
<b>Total</b>	<b>\$54,354,345</b>	<b>\$47,793,581</b>	<b>(\$6,560,764)</b>
T. O.	527	362	(165)

## 09\_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$3,232,750	\$2,879,330	(\$353,420)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	29,906	29,906
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,232,750</b>	<b>\$2,909,236</b>	<b>(\$323,514)</b>
T. O.	7	7	0

**09\_326 — Office of Public Health**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$47,112,084	\$29,622,317	(\$17,489,767)
Total Interagency Transfers	22,846,014	23,626,893	780,879
Fees and Self-generated Revenues	24,319,996	24,247,198	(72,798)
Statutory Dedications	9,104,248	9,510,046	405,798
Interim Emergency Board	0	0	0
Federal Funds	241,438,961	238,544,381	(2,894,580)
<b>Total</b>	<b>\$344,821,303</b>	<b>\$325,550,835</b>	<b>(\$19,270,468)</b>
T. O.	1,617	1,461	(156)

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$218,385,887	\$176,318,460	(\$42,067,427)
Total Interagency Transfers	94,336,423	90,586,897	(3,749,526)
Fees and Self-generated Revenues	13,079,106	9,731,893	(3,347,213)
Statutory Dedications	5,548,180	21,666,845	16,118,665
Interim Emergency Board	250,667	0	(250,667)
Federal Funds	46,245,974	44,688,974	(1,557,000)
<b>Total</b>	<b>\$377,846,237</b>	<b>\$342,993,069</b>	<b>(\$34,853,168)</b>
T. O.	2,662	2,463	(199)

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$33,452,477	\$34,122,658	\$670,181
Total Interagency Transfers	207,016,168	182,636,831	(24,379,337)
Fees and Self-generated Revenues	9,692,694	9,334,677	(358,017)
Statutory Dedications	6,003,558	3,330,016	(2,673,542)
Interim Emergency Board	0	0	0
Federal Funds	9,888,118	9,757,888	(130,230)
<b>Total</b>	<b>\$266,053,015</b>	<b>\$239,182,070</b>	<b>(\$26,870,945)</b>
T. O.	2,991	2,716	(275)

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# SCHEDULE 10-DEPT OF CHILDREN AND FAMILY SERVICES

Schedule 10 - Department of Social Services includes 5 budget units: Office of Children and Family Services, DSS - Office of the Secretary, Office of Family Support, Office of Community Services, and Rehabilitation Services.

## *Department of Children and Family Services*

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$186,879,223	\$185,817,900	(\$1,061,323)
Total Interagency Transfers	115,526,937	22,746,566	(92,780,371)
Fees and Self-generated Revenues	16,940,123	17,464,798	524,675
Statutory Dedications	9,355,394	2,148,398	(7,206,996)
Interim Emergency Board	0	0	0
Federal Funds	933,407,096	735,945,323	(197,461,773)
<b>Total</b>	<b>\$1,262,108,773</b>	<b>\$964,122,985</b>	<b>(\$297,985,788)</b>
T. O.	4,928	4,395	(533)

### 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, 307 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) were eliminated through restructuring the delivery of services.
- Six T.O. FTEs were transferred from the Administrative and Executive Support Program to the Division of Administrative Law Administration Program pursuant to Act 683 of the 2010 Regular Session of the Louisiana Legislature.
- Implementation of the Modernization Project: The FY 2011-2012 level of funding is \$28.4 million (\$11 million in State General Fund.) Funding is provided for modernization 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 working in collaboration to develop 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 and supplemental grant for a total of \$181 million and will utilize \$136.3 million to fund initiatives and the remainder to fund core welfare services.
  - Emergency TANF Funds: In FY 2011-2012, \$41 million in American Recovery and Reinvestment Act of 2009 (ARRA) funding is provided for additional TANF-eligible expenditures and clients.
- Child Care and Development Block Grant (CCDF): The FY 2011-2012 level of projected expenditures is \$106 million. Funding is provided for child care subsidies for low-income families and for initiatives to improve the quality of child care.

### PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of children adopted in less than 24 months from latest removal	36.6%	36.6%	0%
Percentage of cases with past due support collected	59%	59%	0%
Percentage reduction of substantiated abuse/neglect incidents in residential care settings.	15%	15%	0%
Percentage of STEP (Strategies to Empower People) caseloads who are employed and gain unsubsidized employment	17%	17%	0%
Percentage of individuals leaving cash assistance that returned to the program within 12 months	15%	20%	5%
Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	25%	15%	(10%)

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$185,817,900	\$185,817,900
Total Interagency Transfers	0	22,746,566	22,746,566
Fees and Self-generated Revenues	0	17,464,798	17,464,798
Statutory Dedications	0	2,148,398	2,148,398
Interim Emergency Board	0	0	0
Federal Funds	0	735,945,323	735,945,323
<b>Total</b>	<b>\$0</b>	<b>\$964,122,985</b>	<b>\$964,122,985</b>
T. O.	0	4,395	4,395

**10\_357 — DSS - Office of the Secretary**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$21,387,863	\$0	(\$21,387,863)
Total Interagency Transfers	80,214,983	0	(80,214,983)
Fees and Self-generated Revenues	93,000	0	(93,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$101,695,846</b>	<b>\$0</b>	<b>(\$101,695,846)</b>
T. O.	266	0	(266)

**10\_355 — Office of Family Support**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$85,064,763	\$0	(\$85,064,763)
Total Interagency Transfers	5,664,699	0	(5,664,699)
Fees and Self-generated Revenues	15,151,674	0	(15,151,674)
Statutory Dedications	574,769	0	(574,769)
Interim Emergency Board	0	0	0
Federal Funds	590,396,785	0	(590,396,785)
<b>Total</b>	<b>\$696,852,690</b>	<b>\$0</b>	<b>(\$696,852,690)</b>
T. O.	2,483	0	(2,483)

**10\_370 — Office of Community Services**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$71,026,383	\$0	(\$71,026,383)
Total Interagency Transfers	29,637,255	0	(29,637,255)
Fees and Self-generated Revenues	1,695,449	0	(1,695,449)
Statutory Dedications	1,548,629	0	(1,548,629)
Interim Emergency Board	0	0	0
Federal Funds	289,730,114	0	(289,730,114)
<b>Total</b>	<b>\$393,637,830</b>	<b>\$0</b>	<b>(\$393,637,830)</b>
T. O.	1,816	0	(1,816)

**10\_374 — Rehabilitation Services**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$9,400,214	\$0	(\$9,400,214)
Total Interagency Transfers	10,000	0	(10,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	7,231,996	0	(7,231,996)
Interim Emergency Board	0	0	0
Federal Funds	53,280,197	0	(53,280,197)
<b>Total</b>	<b>\$69,922,407</b>	<b>\$0</b>	<b>(\$69,922,407)</b>
T. O.	363	0	(363)

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# 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$4,991,326	\$4,991,326
Total Interagency Transfers	18,523,678	14,399,619	(4,124,059)
Fees and Self-generated Revenues	345,875	345,875	0
Statutory Dedications	96,436,363	33,740,182	(62,696,181)
Interim Emergency Board	0	0	0
Federal Funds	149,720,393	149,182,010	(538,383)
<b>Total</b>	<b>\$265,026,309</b>	<b>\$202,659,012</b>	<b>(\$62,367,297)</b>
T. O.	380	380	0

### BUDGET HIGHLIGHTS:

- The FY 2011-2012 Appropriation for the Department of Natural Resources (DNR) reflects a decrease of \$62.3 million (24%) from the FY 2010-2011 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. Non recur \$60 million in Statutory Dedications from the Oil Spill Contingency Fund for coastal activities related to the Deepwater Horizon Event. Other significant items in the Appropriation are as follows:
- Oil Field Site Restoration:
  - \$5.2 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:
  - \$666,128 is included for the Fisherman's Gear activity. This funding is used to compensate commercial fishermen for damage to property from underwater obstruction.

### PERFORMANCE INDICATORS:

#### 11\_431 – Office of the Secretary

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of department performance objectives achieved	80%	85%	5%
Number of repeat audit exceptions	0	0	0
Percentage of FTEs reduced	10%	10%	0%

Percentage of customers who rate division responses as satisfactory on accuracy and timeliness	60%	80%	20%
Energy saved annually (in trillion BTU's per year)	5	8.5	3.5
Reduction in emissions of CO2 (in kilo tons per year)	941	1,495	554
Percentage of water quality projects constructed that result in a documented increase in water quality in the surrounding area	100%	100%	0%

### 11\_432 – Office of Conservation

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of well sites inspected which are in violation of the applicable rules	7%	8%	1%
Production from permitted wells	310,000,000	350,000,000	40,000,000
Production from unitization wells	230,000,000	230,000,000	0
Percentage of annual production fee revenue collected of total amount invoiced	91%	96%	5%
The number of orphaned well sites restored during fiscal year	160	46	(114)
Percentage of Act 312 Settlement or Court Referral Evaluation or Remediation Plans reviewed and approved by the division and implemented	85%	85%	0%
Number of verified incidents of improper handling and disposal of exploration and production waste resulting in unauthorized releases or impacts to the environment that have necessitated evaluation or remediation activity above and beyond initial response activities	0	0	0
Percentage of permitted wells that result in verified unauthorized releases into the environment annually	0.02%	0.03%	0.01%
Number of off-site impacts	0	0	0
Cost (dollar amount) of property damage due to reportable accidents on Louisiana jurisdictional pipelines, annually	\$610,679	\$10,479,485	\$9,868,806
Number of underwater obstructions removed	10	10	0

### 11\_434 – Office of Mineral Resources

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of productive acreage to total acreage leased	44.6%	45.9%	1.3%
Percentage of total royalties paid which are audited	18.15%	20%	1.85%
Percentage of repeat audit findings	25%	25%	0%

**11\_435 – Office of Coastal Restoration and Management**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%	100%	0%

**11\_431 — Office of the Secretary**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$2,704,934	\$2,704,934
Total Interagency Transfers	11,881,539	9,373,004	(2,508,535)
Fees and Self-generated Revenues	285,875	285,875	0
Statutory Dedications	5,883,213	5,883,213	0
Interim Emergency Board	0	0	0
Federal Funds	61,639,373	61,291,200	(348,173)
<b>Total</b>	<b>\$79,690,000</b>	<b>\$79,538,226</b>	<b>(\$151,774)</b>
T. O.	84	84	0

**11\_432 — Office of Conservation**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$2,286,392	\$2,286,392
Total Interagency Transfers	2,951,108	1,389,288	(1,561,820)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	14,736,421	13,730,691	(1,005,730)
Interim Emergency Board	0	0	0
Federal Funds	1,752,796	1,752,796	0
<b>Total</b>	<b>\$19,460,325</b>	<b>\$19,179,167</b>	<b>(\$281,158)</b>
T. O.	179	179	0

## 11\_434 — Office of Mineral Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	191,136	90,000	(101,136)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	14,680,766	12,989,790	(1,690,976)
Interim Emergency Board	0	0	0
Federal Funds	131,034	131,034	0
<b>Total</b>	<b>\$15,022,936</b>	<b>\$13,230,824</b>	<b>(\$1,792,112)</b>
T. O.	68	68	0

## 11\_435 — Office of Coastal Management

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,499,895	3,547,327	47,432
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	61,135,963	1,136,488	(59,999,475)
Interim Emergency Board	0	0	0
Federal Funds	86,197,190	86,006,980	(190,210)
<b>Total</b>	<b>\$150,853,048</b>	<b>\$90,710,795</b>	<b>(\$60,142,253)</b>
T. O.	49	49	0

# 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	597,578	361,899	(235,679)
Fees and Self-generated Revenues	95,231,757	95,356,197	124,440
Statutory Dedications	648,350	728,000	79,650
Interim Emergency Board	0	0	0
Federal Funds	394,000	394,000	0
<b>Total</b>	<b>\$96,871,685</b>	<b>\$96,840,096</b>	<b>(\$31,589)</b>
T. O.	820	802	(18)

**BUDGET HIGHLIGHTS:**

- The FY 2011-2012 Appropriation for the Department of Revenue includes \$96.8 million in overall funding. Funding reductions include \$1.4 million and the reduction of 18 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) positions, non-recurring \$1.5 million carryforwards, and non-recurring \$3 million funding provided to the Louisiana Tax Commission.
- \$1 million is provided for software upgrades, maintenance contract renewals, and expanded electronic services for the taxpayer.
- \$1.1 million is provided for the implementation of an electronic Video Bingo monitoring system and an upgrade to the existing computer system. This funding will allow the Charitable Gaming Program to monitor and regulate the charitable gaming industry more efficiently.

**PERFORMANCE INDICATORS:**

### 12\_440 – Office of Revenue

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Cost of collecting \$100 dollars of gross revenue	\$1	\$1	\$0
Total gross revenue collected (in millions)	\$8,008	\$8,345	\$337
Percentage of customer contacts resulting in overall customer service ratings of good or excellent	85%	85%	0%

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## 12\_440 — Office of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	597,578	361,899	(235,679)
Fees and Self-generated Revenues	95,231,757	95,356,197	124,440
Statutory Dedications	648,350	728,000	79,650
Interim Emergency Board	0	0	0
Federal Funds	394,000	394,000	0
<b>Total</b>	<b>\$96,871,685</b>	<b>\$96,840,096</b>	<b>(\$31,589)</b>
T. O.	820	802	(18)

# 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$250,000	\$250,000
Total Interagency Transfers	14,928,570	1,073,300	(13,855,270)
Fees and Self-generated Revenues	1,340,000	140,000	(1,200,000)
Statutory Dedications	109,625,958	106,379,837	(3,246,121)
Interim Emergency Board	0	0	0
Federal Funds	27,076,763	25,269,665	(1,807,098)
<b>Total</b>	<b>\$152,971,291</b>	<b>\$133,112,802</b>	<b>(\$19,858,489)</b>
T. O.	847	805	(42)

### BUDGET HIGHLIGHTS:

- The FY 2011-2012 appropriation for the Department of Environmental Quality (DEQ) reflects a decrease of \$19.9 million from the FY 2010-2011 Existing Operating Budget (EOB). The funding reduction for FY 2011-2012 is largely attributed to the non-recurring of several federal grants, carry-forwards, and Deepwater Horizon related expenditures.
- Additional reductions include a decrease of \$4.2 million and 42 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions. To improve efficiency, the budget was recalculated and realigned according to an organizational restructuring. Efficiencies have been attained by combining functions that complement one another and have allowed the department to eliminate three division administrator and eight supervisor positions.
- State General Fund in the amount of \$250,000 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.

### PERFORMANCE INDICATORS:

#### 13\_850 – Office of the Secretary

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using funds from the Clean Water State Revolving Fund.	100%	100%	0%
Percent of compliance audits conducted of those identified in the annual audit plan	96%	96%	0%

Percent of receipt of pollution control exemption applications (Act 1019) reviewed within 30 business days	100%	100%	0%
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### 13\_851 – Office of Environmental Compliance

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percent of major water facilities inspected	50%	50%	0%
Percent of radiation licenses inspected	95%	95%	0%
Percentage of closed out sites that are ready for continued industrial/commercial/residential use or redevelopment	100%	100%	0%

### 13\_852 – Office of Environmental Services

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Provide high quality technical evaluations of air quality permit applications and take final action in the form of approval or denial per Louisiana regulations on 93% of applications received for new facilities and substantial modifications within established timeframes	90%	93%	3%
Provide high quality technical evaluations of water quality permit applications and take final action in the form of approval or denial per Louisiana regulations on 89% of applications received for new facilities and substantial modifications within established timeframes	86%	90%	4%
Provide high quality technical evaluations of waste permit applications and take final action in the form of approval or denial per Louisiana regulations on 85% of applications received for new facilities and substantial modifications within established timeframes	85%	85%	0%

### 13\_855 –Office of Management & Finance

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percentage of completed business transactions	100%	100%	0%
Process 100% of public records requests regarding departmental operations	100%	100%	0%
Percentage of departmental information technology transactions completed	100%	100%	0%

**13\_850 — Office of the Secretary**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$250,000	\$250,000
Total Interagency Transfers	902,770	0	(902,770)
Fees and Self-generated Revenues	80,000	80,000	0
Statutory Dedications	9,122,917	7,808,830	(1,314,087)
Interim Emergency Board	0	0	0
Federal Funds	4,444,611	4,583,845	139,234
<b>Total</b>	<b>\$14,550,298</b>	<b>\$12,722,675</b>	<b>(\$1,827,623)</b>
T. O.	109	104	(5)

**13\_851 — Office of Environmental Compliance**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	13,373,993	1,073,300	(12,300,693)
Fees and Self-generated Revenues	1,200,000	0	(1,200,000)
Statutory Dedications	30,587,563	29,696,191	(891,372)
Interim Emergency Board	0	0	0
Federal Funds	14,388,986	14,047,632	(341,354)
<b>Total</b>	<b>\$59,550,542</b>	<b>\$44,817,123</b>	<b>(\$14,733,419)</b>
T. O.	409	390	(19)

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	150,247	0	(150,247)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	13,618,333	10,628,568	(2,989,765)
Interim Emergency Board	0	0	0
Federal Funds	7,526,600	6,026,853	(1,499,747)
<b>Total</b>	<b>\$21,295,180</b>	<b>\$16,655,421</b>	<b>(\$4,639,759)</b>
T. O.	215	203	(12)

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## 13\_855 — Office of Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	501,560	0	(501,560)
Fees and Self-generated Revenues	60,000	60,000	0
Statutory Dedications	56,297,145	58,246,248	1,949,103
Interim Emergency Board	0	0	0
Federal Funds	716,566	611,335	(105,231)
<b>Total</b>	<b>\$57,575,271</b>	<b>\$58,917,583</b>	<b>\$1,342,312</b>
T. O.	114	108	(6)

## **SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION**

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

## *Louisiana Workforce Commission*

### Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$8,558,722	\$8,239,768	(\$318,954)
Total Interagency Transfers	13,645,538	4,830,990	(8,814,548)
Fees and Self-generated Revenues	0	69,202	69,202
Statutory Dedications	97,165,006	98,052,802	887,796
Interim Emergency Board	0	0	0
Federal Funds	200,945,506	172,019,687	(28,925,819)
<b>Total</b>	<b>\$320,314,772</b>	<b>\$283,212,449</b>	<b>(\$37,102,323)</b>
T. O.	1,219	1,191	(28)

#### BUDGET HIGHLIGHTS:

- Twenty-eight vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are being eliminated from the budget.
- \$115.2 million in Fees and Self-generated Revenue (\$69,202), Statutory Dedications (\$30.4 million), and Federal Funds (\$84.7 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.
- \$26.5 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 (Direct) is used as match 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 funding per \$1 of State General Fund (Direct).
- \$4.8 million in Interagency Transfers from the Office of Children and Family Services are included for the Louisiana Employment Assistance Program (LEAP).
- \$3.1 million in Statutory Dedications are included to purchase a system to detect fraudulent activity by any party affiliated with the Louisiana Workforce Commission, Office of Unemployment Insurance Administration, and Office of Workers Compensation Administration Programs, and to ensure that all employers within the state comply with their legal duty to be properly secured for workers' compensation coverage.
- Non-recurred the following FY 2010-2011 mid-year budget adjustments (BA-7s):
  - \$4.8 million in Federal funds for a carryforward BA-7 from the American Recovery and Reinvestment Act (ARRA) of 2009 for LWC, Office of Workforce Development Program, in the Louisiana Rehabilitation Services activity which consists of Vocational Rehabilitation Basic Support, Independent Living Older Blind, and Independent Living Part B. The ARRA funding period on all three awards are February 17, 2009 through September 30, 2010.
  - \$6.5 million in Interagency Transfers for the Office of Workforce Development Program, budget authority

for a Community Development Block Grant (CDBG), that was provided for areas impacted by hurricanes.

- \$5.4 million in federal funds for a carryforward BA-7 from the American Recovery and Reinvestment Act (ARRA) of 2009 for LWC, Office of Workforce Development Program. The ARRA funding provided states with stimulus allotments to supplement Program Year (PY) 2008 Federal funding for the Workforce Investment Act (WIA) Title I which provided comprehensive employment and training services for Adult, Dislocated Worker, Youth Activities Programs, and Wagner-Peyser Reemployment Services.
- \$15.1 million in Federal Funds for a carryforward BA-7 from the American Recovery and Reinvestment Act (ARRA) of 2009 for LWC, Office of Workforce Development Program. The ARRA provided states with stimulus allotments to supplement Program Year (PY) 2008 Federal funding for Community Service Block Grant (CSBG), which provided services and activities addressing employment, education, better use of available income, housing, nutrition, and emergency services and/or health to combat the central causes of poverty.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of adult and dislocated workers employed after receipt of services	65%	65%	0%
Percentage of first payments issued to intrastate claimants without issues within seven days of the end of the first payable week	95%	95%	0%
Percentage of individuals receiving services placed in employment	65%	65%	0%

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$8,558,722	\$8,239,768	(\$318,954)
Total Interagency Transfers	13,645,538	4,830,990	(8,814,548)
Fees and Self-generated Revenues	0	69,202	69,202
Statutory Dedications	97,165,006	98,052,802	887,796
Interim Emergency Board	0	0	0
Federal Funds	200,945,506	172,019,687	(28,925,819)
<b>Total</b>	<b>\$320,314,772</b>	<b>\$283,212,449</b>	<b>(\$37,102,323)</b>
T. O.	1,219	1,191	(28)

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## **SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES**

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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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	33,908,131	6,852,718	(27,055,413)
Fees and Self-generated Revenues	4,539,401	16,386,219	11,846,818
Statutory Dedications	87,836,054	97,234,949	9,398,895
Interim Emergency Board	0	0	0
Federal Funds	88,039,474	87,535,079	(504,395)
<b>Total</b>	<b>\$214,323,060</b>	<b>\$208,008,965</b>	<b>(\$6,314,095)</b>
T. O.	775	775	0

#### BUDGET HIGHLIGHTS:

- Funding of \$8 million is provided in the Office of Fisheries for aquatic weed control, which consists of Statutory Dedications (\$7.1 million) and Federal Funds (\$0.9 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 \$69.6 million in Federal Funds of which \$57.9 million is for continuing hurricane disaster assistance for the fisheries industry participants as follows:
  - \$0.5 million – private oyster lease recovery projects to assist leaseholders in rehabilitating oyster reefs.
  - \$4 million – public oyster ground rehabilitation projects to rebuild reefs through cultch planting.
  - \$1 million – update/improve oyster leasing records management and data system.
  - \$5 million – hurricane debris removal.
  - \$1.5 million – update/improve fishery data and records management system.
  - \$4 million – cooperative research with commercial fishermen and dealers to measure recovery.
  - \$12.4 million – assistance payments to qualifying commercial fishermen, fishing vessel license holders, wholesale/retail dealers, charter boat captains, and marina owners.
  - \$0.3 million – development and implementation of strategies to promote wild-caught Louisiana seafood products and to develop new and existing markets.
  - \$29.2 million – disaster assistance grants for small business, including fishermen, fish processors, and related businesses serving the fishing industry.
- The Office of Fisheries budget includes \$5.4 million in Fees & Self-Generated Revenue funding from British Petroleum for a direct grant to fund seafood safety testing programs to test the seafood collected from Louisiana waters that may be impacted by the Deepwater Horizon oil spill. This grant is for three years at a total of \$18 million.
- This Office of Fisheries budget includes \$6.3 million in Fee & Self-Generated Revenue funding from British Petroleum for a direct grant to fund an advertising campaign to promote and rebrand Louisiana Seafood products that were impacted by the Deepwater Horizon oil spill. This grant is for three years at a total of \$12.4 million.
- The Office of Fisheries budget includes \$4.2 million in Fees & Self-Generated Revenue funding from British Petroleum for a direct grant to fund monitoring programs in the inshore, nearshore, and offshore areas due to the Deepwater Horizon oil spill. This grant is for three years at a total of \$13.2 million.

## PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percent of completed surveys with a rating of “strongly agree” or “agree”	68%	90%	22%
Processed time on mailed-in applications (in days)	12	12	0
Number of report audit findings	2	0	(2)

**16\_512 – Office of the Secretary**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Public contacts associated with wildlife, fisheries, and ecosystem patrols, investigations, education and community policing/outreach	321,683	300,000	(21,683)
Public contacts associated with boating safety patrols, investigations, education and community policing outreach	260,000	260,000	0
Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities	18,000	18,000	0

**16\_513 – Office of Wildlife**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Number of Wildlife Management Area and Refuge users	1,110,000	1,110,000	0
Percent of species of major importance whose population is within carrying capacity	100%	100%	0%
Percent of hunting accidents to hunters	8%	7%	(1%)

**16\_514 – Office of Fisheries**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percent of state water bodies over 500 acres without significant aquatic vegetation problems	75%	75%	0%
Percent of eligible recipients sent application information for fisheries disaster recovery assistance within 30 days of receipt of funding	80%	80%	0%
Number of finfish species for which a fisheries management plan is produced	3	3	0

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	695,204	269,500	(425,704)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,907,047	10,129,903	222,856
Interim Emergency Board	0	0	0
Federal Funds	355,715	355,715	0
<b>Total</b>	<b>\$10,957,966</b>	<b>\$10,755,118</b>	<b>(\$202,848)</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	13,058,230	356,347	(12,701,883)
Fees and Self-generated Revenues	27,000	27,000	0
Statutory Dedications	25,838,808	27,879,542	2,040,734
Interim Emergency Board	0	0	0
Federal Funds	4,563,147	3,925,377	(637,770)
<b>Total</b>	<b>\$43,487,185</b>	<b>\$32,188,266</b>	<b>(\$11,298,919)</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	10,122,997	4,750,149	(5,372,848)
Fees and Self-generated Revenues	84,500	202,900	118,400
Statutory Dedications	25,845,746	28,317,268	2,471,522
Interim Emergency Board	0	0	0
Federal Funds	12,700,097	12,770,634	70,537
<b>Total</b>	<b>\$48,753,340</b>	<b>\$46,040,951</b>	<b>(\$2,712,389)</b>
T. O.	211	211	0

**16\_514 — Office of Fisheries**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	10,031,700	1,476,722	(8,554,978)
Fees and Self-generated Revenues	4,427,901	16,156,319	11,728,418
Statutory Dedications	26,244,453	30,908,236	4,663,783
Interim Emergency Board	0	0	0
Federal Funds	70,420,515	70,483,353	62,838
<b>Total</b>	<b>\$111,124,569</b>	<b>\$119,024,630</b>	<b>\$7,900,061</b>
T. O.	230	230	0

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## SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

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

### *Department of Civil Service*

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$4,676,298	\$4,665,607	(\$10,691)
Total Interagency Transfers	14,145,168	17,462,680	3,317,512
Fees and Self-generated Revenues	712,062	754,936	42,874
Statutory Dedications	1,733,624	2,026,563	292,939
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,267,152</b>	<b>\$24,909,786</b>	<b>\$3,642,634</b>
T. O.	189	212	23

### 17\_560 — State Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	9,654,716	10,297,261	642,545
Fees and Self-generated Revenues	568,874	610,286	41,412
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,223,590</b>	<b>\$10,907,547</b>	<b>\$683,957</b>
T. O.	95	95	0

#### BUDGET HIGHLIGHTS:

- The FY 2011-2012 appropriation is \$10.90 million and represents a 6.69% increase over the FY 2010-2011 Existing Operating Budget. These changes include:
  - \$90,000 to continue a contract for the LA-Careers system for FY 2011-2012. This system provides a comprehensive solution to fulfill the need for state agencies to announce job opportunities via the internet and tracks various aspects of the selection and hiring process. The current contract began June 2008 and will terminate June 2011. The \$90,000 is the annual fee quoted by the previous vendor for FY 2011-2012 (RFP is in the process of being completed and has to go out for bid).

PERFORMANCE INDICATORS:

**17\_560 – State Civil Service**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of cases offered a hearing or disposed of within 90 days	80%	80%	0%
Percentage of agencies receiving full reviews	27%	27%	0%
Percentage of students who pass the tests (CPTP)	93%	93%	0%

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	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	1,733,624	1,911,078	177,454
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,733,624</b>	<b>\$1,911,078</b>	<b>\$177,454</b>
T. O.	18	18	0

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percent of survey respondents indicating satisfaction with Office of State Examiner (OSE) testing services	85%	87%	2%
Percent of entrance level hires who are deemed a "good hire" by local appointing authorities following working test probational period	96%	96%	0%
Percent of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period	98%	98%	0%

**17\_562 — Ethics Administration**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$3,722,460	\$3,722,265	(\$195)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	118,057	118,057	0
Statutory Dedications	0	94,977	94,977
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,840,517</b>	<b>\$3,935,299</b>	<b>\$94,782</b>
T. O.	41	41	0

PERFORMANCE INDICATORS:

**17\_562 – Ethics Administration**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of investigations completed within deadline (180 processing days)	93%	85%	(8%)
Number of investigations completed	200	200	0
Percentage of reports and registrations filed electronically	20%	55%	35%

**17\_563 — State Police Commission**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$599,940	\$604,378	\$4,438
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	10,004	10,004
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$599,940</b>	<b>\$614,382</b>	<b>\$14,442</b>
T. O.	3	3	0

PERFORMANCE INDICATORS:

**17\_563 – State Police Commission**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of all appeal cases heard and decided within three months	22%	22%	0%
Average number of days from receipt of exam request to date of exam	30	30	0
Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains	1	1	0

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$353,898	\$338,964	(\$14,934)
Total Interagency Transfers	4,490,452	7,165,419	2,674,967
Fees and Self-generated Revenues	25,131	26,593	1,462
Statutory Dedications	0	10,504	10,504
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,869,481</b>	<b>\$7,541,480</b>	<b>\$2,671,999</b>
T. O.	32	55	23

BUDGET HIGHLIGHTS:

- The FY 2011-2012 appropriation is \$7.54 million and represents a 54.87% increase over the FY 2010-2011 Existing Operating Budget. These changes include:
  - An increase of \$2.92 million, pursuant to Act 683 of the 2010 Regular Session of the Legislature, to provide for the transfer of certain hearing and adjudication functions, along with 22 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and associated funding, from the Department of Children and Family Services (DCFS) and the Department of Health and Hospitals (DHH). This increase also provides for one additional T.O. FTE which will support the new Disabilities in the Education (IDEA) cases from the Louisiana Department of Education (LDE).
  - A decrease of \$914,000, results from an expiring contract between the Division of Administrative Law (DAL) and the Louisiana Workforce Commission, which allowed DAL to conduct administrative hearings in unemployment cases.

## PERFORMANCE INDICATORS:

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

<b>Performance Indicator</b>	<b>EOB Standard as of 12/01/2010</b>	<b>Appropriated FY 2011-2012</b>	<b>Over/Under EOB</b>
Number of cases docketed	14,500	15,000	500
Percentage of cases docketed that are properly filed and received	100%	100%	0%
Number of hearings conducted	13,500	12,500	(1,000)

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## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$1,761,453	\$0	(\$1,761,453)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,761,453</b>	<b>\$0</b>	<b>(\$1,761,453)</b>
T. O.	0	0	0

### **18\_586 — Teachers' Retirement System - Contributions**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$1,761,453	\$0	(\$1,761,453)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,761,453</b>	<b>\$0</b>	<b>(\$1,761,453)</b>
T. O.	0	0	0

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## **SCHEDULE 19A - HIGHER EDUCATION**

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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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$1,074,268,076	\$1,058,273,311	(\$15,994,765)
Total Interagency Transfers	705,891,773	434,180,190	(271,711,583)
Fees and Self-generated Revenues	866,755,029	1,128,899,300	262,144,271
Statutory Dedications	145,977,508	231,774,247	85,796,739
Interim Emergency Board	0	0	0
Federal Funds	166,264,157	158,783,006	(7,481,151)
<b>Total</b>	<b>\$2,959,156,543</b>	<b>\$3,011,910,054</b>	<b>\$52,753,511</b>
T. O.	34,569	27,703	(6,866)

#### BUDGET HIGHLIGHTS:

- The total funding for FY 2011-2012 reflects an increase of \$52.8 million from FY 2010-2011 Existing Operating Budget (EOB). Because of the need to replace federal education stimulus dollars that were utilized for higher education in the current fiscal year, \$100.7 million in additional General Fund support was provided to higher education. In addition, higher education's funding level also reflects \$97.2 million in tuition funding freed up and carried forward from FY 2010-2011 and \$90.7 million in additional tuition revenue.
- \$5.3 million in Fees and Self-generated Revenues for the standardization of community college tuition across the state. The change in tuition will be especially important at Louisiana's technical colleges where current tuition leaves federal financial aid unutilized. Roughly 70% of technical college students qualify for Pell Grants, yet technical college tuition is just 21% of the average Pell Grant award. Schools will be given the authority to phase in an increase to 55% of the average Pell Grant, which is still lower than the 62% SREB average.
- \$19.8 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 2011-2012 is 44,265 with a total funding of \$154.4 million. This appropriation also includes a means of financing substitution of State General Fund for Statutory Dedications in the amount of \$92.3 million.
- \$26.4 million in State General Fund for Go Grants is unchanged from the FY 2010-2011 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 and the calculated Education Cost Gap for a student attending a Louisiana college or university.
- \$34.7 million State General Fund decrease for the annualization of the FY 2010-2011 mid-year budget
- 6,004 decrease in the Table of Organization (T.O.) to remove positions within higher education that are 100% restricted/off-budget. These positions do not receive a direct legislative appropriation. The adjustment to higher education T.O. includes the elimination of 862 vacant positions. Savings from the removal of the vacant positions are to be reinvested in strategic investments by the higher education institutions.
- Along with 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) will continue to receive Interagency Transfers from DHH to offset the decrease in UCC as a result of the impact from the Disproportionate Share Hospital Payments (DSH) Audit Rule. HCSD's Medicaid, UCC payments and DSH Audit Rule funds are as follows:
  - Medicaid payments total \$121.4 million, which represents a 26% decrease over the FY 2010-2011 Existing Operating Budget (EOB) for the three hospitals. This includes \$87.7 million for LSU HSCS, \$23.4 million for E.A. Conway Medical Center, and \$10.3 million for the Huey P. Long Medical Center. Included in the

changes in Medicaid for the three hospitals is a \$976,039 savings, which will be generated as a result of requiring prior authorization for outpatient surgical procedures, ultrasounds, and imaging for treatment of cardiovascular disease.

- UCC total \$147.5 million, which represents a 0.4% decrease over the FY 2010-2011 EOB for the three hospitals. This includes \$123 million for LSU HSCS and \$24.5 million for Huey P. Long Medical Center.
- \$8.2 million in Interagency Transfers from DHH replaces funding for the three hospitals to cover costs that no longer qualify for federally-matched UCC due to the DSH Audit Rule. This includes \$6 million for LSU HSCS, \$1.2 million for E.A. Conway Medical Center, and \$1 million for Huey P. Long Medical Center. For the three hospitals, this is a decrease of \$24 million from FY 2010-2011. Included in the changes to the DSH Audit replacement funding is \$20.1 million from the Upper Payment Limit (UPL) Program, and \$2.8 million in savings from the Low Income Needy Collaboration Agreement (LINCA) UPL model.
- \$3.6 million in Interagency Transfers from State Management Organization (SMO) for behavioral services replaces funding for the three hospitals to cover the reduction in Medicaid as a result of the Coordinated System of Care initiative. This includes \$2.2 million for HSCS, \$914,996 for E.A. Conway Medical Center, and \$565,804 for Huey P. Long Medical Center.
- \$17 million decrease in funding, which includes \$4.5 million in State General Fund, for the three hospitals. This includes \$11.4 million for LSU HSCS, \$3.2 million for E.A. Conway Medical Center, and \$2.4 million for the Huey P. Long Medical Center.
- There is \$5 million in savings in the LSU Healthcare Services Division from the completion of debt service payments for the Hotel Dieu hospital in New Orleans. The savings are applied to the budget decreases for all 10 State’s public hospitals. The share of the \$5 million in savings for the LSU HSCS, E.A. Conway Medical Center, and Huey P. Long Medical Center is \$1.8 million.

PERFORMANCE INDICATORS:

**19A\_671 – Board of Regents**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Number of students enrolled (as of the 14th class day) in public postsecondary education	222,000	225,000	3,000
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	New Indicator for FY 2011-2012	72.6%	72.6%
Total number of completers for all award levels	New Indicator for FY 2011-2012	30,308	30,308

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Compliance level determined by audits	85%	85%	0
Principal deposits	\$305,000,000	\$350,000,000	\$45,000,000
Percentage of TOPS applicants whose eligibility was determined by September 1 <sup>st</sup>	97%	97%	0

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

<b>Performance Indicator</b>	<b>EOB Standard as of 12/01/2010</b>	<b>Appropriated FY 2011-2012</b>	<b>Over/Under EOB</b>
Research grants – expenditures (in millions)	\$2.5	\$3	.5
Grant state funding ratio	1:60	1:8	.2
Number of peer-reviewed scientific publications	12	12	0

**19A\_600 – LSU System**

<b>Performance Indicator</b>	<b>EOB Standard as of 12/01/2010</b>	<b>Appropriated FY 2011-2012</b>	<b>Over/Under EOB</b>
Number of students enrolled (as of the 14th class day) in public postsecondary education	52,936	55,692	2,756
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	New Indicator for FY 2011-2012	78.30%	78.30%
Total number of completers for all award levels	New Indicator for FY 2011-2012	8,666	8,666

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

<b>Performance Indicator</b>	<b>EOB Standard as of 12/01/2010</b>	<b>Appropriated FY 2011-2012</b>	<b>Over/Under EOB</b>
Number of students enrolled (as of the 14th class day) in public postsecondary education	14,105	14,681	576
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	New Indicator for FY 2011-2012	60.50%	60.50%
Total number of completers for all award levels	New Indicator for FY 2011-2012	2,060	2,060

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

<b>Performance Indicator</b>	<b>EOB Standard as of 12/01/2010</b>	<b>Appropriated FY 2011-2012</b>	<b>Over/Under EOB</b>
Number of students enrolled (as of the 14th class day) in public postsecondary education	77,488	80,438	2,950
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	New Indicator for FY 2011-2012	70.31%	70.31%

Total number of completers for all award levels	New Indicator for FY 2011-2012	12,116	12,116
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**19A\_649 – LA Community & Technical Colleges System**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Number of students enrolled (as of the 14th class day) in public postsecondary education	69,967	72,984	3,017
Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	New Indicator for FY 2011-2012	52%	52%
Total number of completers for all award levels	New Indicator for FY 2011-2012	7,047	7,047

**19A\_671 — Board of Regents**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$18,384,325	\$18,444,775	\$60,450
Total Interagency Transfers	11,390,108	11,540,108	150,000
Fees and Self-generated Revenues	2,000,000	1,426,044	(573,956)
Statutory Dedications	36,400,000	30,443,600	(5,956,400)
Interim Emergency Board	0	0	0
Federal Funds	16,063,873	15,563,873	(500,000)
<b>Total</b>	<b>\$84,238,306</b>	<b>\$77,418,400</b>	<b>(\$6,819,906)</b>
T. O.	86	83	(3)

**BUDGET HIGHLIGHTS:**

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

## 19A\_674 — LA Universities Marine Consortium

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$2,702,185	\$2,612,402	(\$89,783)
Total Interagency Transfers	375,000	375,000	0
Fees and Self-generated Revenues	1,100,000	1,100,000	0
Statutory Dedications	38,753	39,051	298
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	4,034,667	0
<b>Total</b>	<b>\$8,250,605</b>	<b>\$8,161,120</b>	<b>(\$89,485)</b>
T. O.	79	77	(2)

**BUDGET HIGHLIGHTS:**

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

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$158,155,057	\$84,337,798	(\$73,817,259)
Total Interagency Transfers	848,013	403,956	(444,057)
Fees and Self-generated Revenues	120,864	120,864	0
Statutory Dedications	15,067,886	108,270,143	93,202,257
Interim Emergency Board	0	0	0
Federal Funds	50,000,000	52,221,573	2,221,573
<b>Total</b>	<b>\$224,191,820</b>	<b>\$245,354,334</b>	<b>\$21,162,514</b>
T. O.	140	136	(4)

**BUDGET HIGHLIGHTS:**

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

**19A\_600 — LSU System**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$430,802,730	\$460,878,841	\$30,076,111
Total Interagency Transfers	527,738,989	420,023,501	(107,715,488)
Fees and Self-generated Revenues	404,956,851	516,059,013	111,102,162
Statutory Dedications	59,018,649	57,326,572	(1,692,077)
Interim Emergency Board	0	0	0
Federal Funds	83,583,141	83,583,141	0
<b>Total</b>	<b>\$1,506,100,360</b>	<b>\$1,537,871,068</b>	<b>\$31,770,708</b>
T. O.	19,238	15,104	(4,134)

**BUDGET HIGHLIGHTS:**

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Louisiana State University System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- Along with 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) will continue to receive Interagency Transfers from DHH to offset the decrease in UCC as a result of the impact from the Disproportionate Share Hospital Payments (DSH) Audit Rule. HCSD's Medicaid, UCC payments and DSH Audit Rule funds are as follows:
  - Medicaid payments total \$121.4 million, which represents a 26% decrease over the FY 2010-2011 Existing Operating Budget (EOB) for the three hospitals. This includes \$87.7 million for LSU HSCS, \$23.4 million for E.A. Conway Medical Center, and \$10.3 million for the Huey P. Long Medical Center. Included in the changes in Medicaid for the three hospitals is a \$976,039 savings, which will be generated as a result of requiring prior authorization for outpatient surgical procedures, ultrasounds, and imaging for treatment of cardiovascular disease.
  - UCC total \$147.5 million, which represents a 0.4% decrease over the FY 2010-2011 EOB for the three hospitals. This includes \$123 million for LSU HSCS and \$24.5 million for Huey P. Long Medical Center.
  - \$8.2 million in Interagency Transfers from DHH replaces funding for the three hospitals to cover costs that no longer qualify for federally-matched UCC due to the DSH Audit Rule. This includes \$6 million for LSU HSCS, \$1.2 million for E.A. Conway Medical Center, and \$1 million for Huey P. Long Medical Center. For the three hospitals, this is a decrease of \$24 million from FY 2010-2011. Included in the changes to the DSH Audit replacement funding is \$15.5 million from the Upper Payment Limit (UPL) Program, and \$7.4 million in savings from the Low Income Needy Collaboration (INC) UPL model.
  - \$3.6 million in Interagency Transfers from State Management Organization (SMO) for behavioral services replaces funding for the three hospitals to cover the reduction in Medicaid as a result of the Coordinated System of Care initiative. This includes \$2.2 million for HSCS, \$914,996 for E.A. Conway Medical Center, and \$565,804 for Huey P. Long Medical Center.
- \$17 million decrease in funding, which includes \$4.5 million in State General Fund, for the three hospitals. This includes \$11.4 million for LSU HSCS, \$3.2 million for E.A. Conway Medical Center, and \$2.4 million for the Huey P. Long Medical Center.
- There is \$5 million in savings in the LSU Healthcare Services Division from the completion of debt service payments for the Hotel Dieu hospital in New Orleans. The savings are applied to the budget decreases for all 10 State's public hospitals. The share of the \$5 million in savings for the LSU HSCS, E.A. Conway Medical Center, and Huey P. Long Medical Center is \$1.8 million.

## 19A\_615 — Southern University System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$53,799,469	\$57,508,556	\$3,709,087
Total Interagency Transfers	22,012,493	1,726,702	(20,285,791)
Fees and Self-generated Revenues	56,659,793	71,066,366	14,406,573
Statutory Dedications	5,009,030	4,754,593	(254,437)
Interim Emergency Board	0	0	0
Federal Funds	3,379,752	3,379,752	0
<b>Total</b>	<b>\$140,860,537</b>	<b>\$138,435,969</b>	<b>(\$2,424,568)</b>
T. O.	2,288	1,927	(361)

**BUDGET HIGHLIGHTS:**

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

## 19A\_620 — University of Louisiana System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$276,615,476	\$291,130,377	\$14,514,901
Total Interagency Transfers	97,441,651	110,923	(97,330,728)
Fees and Self-generated Revenues	303,999,337	394,610,255	90,610,918
Statutory Dedications	14,708,348	13,959,597	(748,751)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$692,764,812</b>	<b>\$699,811,152</b>	<b>\$7,046,340</b>
T. O.	8,926	7,110	(1,816)

**BUDGET HIGHLIGHTS:**

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

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$133,808,834	\$143,360,562	\$9,551,728
Total Interagency Transfers	46,085,519	0	(46,085,519)
Fees and Self-generated Revenues	97,918,184	144,516,758	46,598,574
Statutory Dedications	15,734,842	16,980,691	1,245,849
Interim Emergency Board	0	0	0
Federal Funds	9,202,724	0	(9,202,724)
<b>Total</b>	<b>\$302,750,103</b>	<b>\$304,858,011</b>	<b>\$2,107,908</b>
T. O.	3,812	3,266	(546)

**BUDGET HIGHLIGHTS:**

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

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## SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

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

### *Special Schools and Commissions*

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$43,930,717	\$43,144,568	(\$786,149)
Total Interagency Transfers	23,409,394	23,861,221	451,827
Fees and Self-generated Revenues	2,142,992	2,550,155	407,163
Statutory Dedications	39,286,835	23,757,617	(15,529,218)
Interim Emergency Board	26,459	0	(26,459)
Federal Funds	85,086	105,086	20,000
<b>Total</b>	<b>\$108,881,483</b>	<b>\$93,418,647</b>	<b>(\$15,462,836)</b>
T. O.	774	750	(24)

### **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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$24,403,316	\$24,514,572	\$111,256
Total Interagency Transfers	3,850,238	2,890,886	(959,352)
Fees and Self-generated Revenues	122,245	122,245	0
Statutory Dedications	154,457	609,911	455,454
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$28,530,256</b>	<b>\$28,137,614</b>	<b>(\$392,642)</b>
T. O.	324	302	(22)

**BUDGET HIGHLIGHTS:**

- Louisiana Schools for the Deaf and Visually Impaired eliminated 22 vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) at a savings of \$981,274 in State General Fund. Instructional Services will not be impacted.

**PERFORMANCE INDICATORS:**

**19B\_653 – Louisiana Schools for the Deaf and Visually Impaired**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Administration/Support Services Program percentage of total expenditures (Administrative and Shared Services)	28.8%	28%	(0.8%)
Percentage of students making satisfactory progress towards achieving 80% of their IEP objectives (Louisiana School for the Deaf)	80%	80%	0%
Percentage of students making satisfactory progress towards achieving 80% of their IEP objectives (Louisiana School for the Visually Impaired)	80%	80%	0%

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	15,485,127	15,980,955	495,828
Fees and Self-generated Revenues	15,000	15,000	0
Statutory Dedications	75,658	75,849	191
Interim Emergency Board	0	0	0
Federal Funds	0	20,000	20,000
<b>Total</b>	<b>\$15,575,785</b>	<b>\$16,091,804</b>	<b>\$516,019</b>
T. O.	210	210	0

BUDGET HIGHLIGHTS:

- In FY 2011-2012, additional funding in the amount of \$20,000 in Federal Funds is provided to the Louisiana Special Education Center through an award of a Small Rural School Achievement Program Grant (REAP), which will be used to obtain educational materials and equipment.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	90%	90%	0%
Percentage of eligible students who entered the workforce, post-secondary / vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100%	100%	0%
Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills	70%	70%	0%

**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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$6,710,547	\$5,202,500	(\$1,508,047)
Total Interagency Transfers	3,027,616	4,646,740	1,619,124
Fees and Self-generated Revenues	375,459	375,459	0
Statutory Dedications	96,174	231,879	135,705
Interim Emergency Board	0	0	0
Federal Funds	85,086	85,086	0
<b>Total</b>	<b>\$10,294,882</b>	<b>\$10,541,664</b>	<b>\$246,782</b>
T. O.	90	88	(2)

**BUDGET HIGHLIGHTS:**

- The FY 2011-2012 Appropriation includes a means of financing substitution decreasing State General Funds and increasing Interagency Transfers for the Louisiana School for the Math, Science, and the Arts (LSMSA) for inclusion into the Minimum Foundation Program (MFP) formula in the amount of \$1.6 million. The funding represents a student count of 321. Per Act 656 of the 2010 Regular Legislative Session, LSMSA is eligible to receive funding from the MFP formula.
- The LSMSA budget includes a reduction of two Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and \$85,527 in associated funding.

**PERFORMANCE INDICATORS:**

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

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percentage of graduates qualifying for Taylor Opportunity Programs for students (TOPS)	100%	100%	0%
Total merit-based grants and scholarships offerings (in millions)	\$8.0	\$8.0	\$0
Percentage of LSMSA graduates in good standing based on the First Time Freshman Report	98%	98%	0%

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$6,779,752	\$7,225,623	\$445,871
Total Interagency Transfers	1,040,000	40,000	(1,000,000)
Fees and Self-generated Revenues	1,628,288	2,036,451	408,163
Statutory Dedications	0	147,986	147,986
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,448,040</b>	<b>\$9,450,060</b>	<b>\$2,020</b>
T. O.	83	80	(3)

BUDGET HIGHLIGHTS:

- The FY 2011 - 2012 Appropriation for the Louisiana Educational Television Authority (LETA) includes a reduction of three Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).

PERFORMANCE INDICATORS:

**19B\_662 –Louisiana Educational Television Authority**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Number of hours of local programming produced	175	175	0
Percentage of positive viewer response to Louisiana Public Broadcasting (LPB) programs	80%	80%	0%
Number of streaming views annually (online)	900,000	900,000	0

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$1,297,797	\$1,168,376	(\$129,421)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,000	1,000	(1,000)
Statutory Dedications	38,536,905	22,526,461	(16,010,444)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$39,836,702</b>	<b>\$23,695,837</b>	<b>(\$16,140,865)</b>
T. O.	14	12	(2)

**BUDGET HIGHLIGHTS:**

- The FY 2011-2012 Appropriation includes a \$16 million decrease in the Louisiana Quality Education Support Fund 8(g) to reflect projected revenue.

**PERFORMANCE INDICATORS:**

**19B\_666 - Board of Elementary and Secondary Education**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percentage of Type 2 Charter Schools meeting expected growth targets	75%	75%	0%
Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency	90%	90%	0%
Percent of total budget allocated for Board of Elementary and Secondary Education (BESE) administration, including program evaluation	2.3%	4.3%	2%

**19B\_673 — New Orleans Center for the Creative Arts**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$4,739,305	\$5,033,497	\$294,192
Total Interagency Transfers	6,413	302,640	296,227
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	423,641	165,531	(258,110)
Interim Emergency Board	26,459	0	(26,459)
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,195,818</b>	<b>\$5,501,668</b>	<b>\$305,850</b>
T. O.	53	58	5

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**BUDGET HIGHLIGHTS:**

- The New Orleans Center for Creative Arts (NOCCA) pursuant to Act 525 of the 2010 Legislative Session will implement a full day school program and be included in the Minimum Foundation Program formula in the amount of \$302,640. The funding represents a student count of 60 new freshman students.

**PERFORMANCE INDICATORS:**

**19B\_673 New Orleans Center for the Creative Arts**

<b>Performance Indicator</b>	<b>EOB Standard as of 12/01/2010</b>	<b>Appropriated FY 2011-2012</b>	<b>Over/Under EOB</b>
Total number of students served at New Orleans Center for the Creative Arts (NOCCA) Riverfront	460	525	65
Total amount of all financial aid/scholarship offered to seniors	\$7,000,000,	\$10,000,000	\$3,000,000
Percentage of students who enroll in college or gain entry into related field	96%	96%	0%

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## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$3,245,240,601	\$3,264,231,046	\$18,990,445
Total Interagency Transfers	635,553,154	612,914,063	(22,639,091)
Fees and Self-generated Revenues	18,062,561	37,095,219	19,032,658
Statutory Dedications	274,182,899	278,989,512	4,806,613
Interim Emergency Board	0	0	0
Federal Funds	1,542,379,218	1,426,349,742	(116,029,476)
<b>Total</b>	<b>\$5,715,418,433</b>	<b>\$5,619,579,582</b>	<b>(\$95,838,851)</b>
T. O.	682	654	(28)

### 19D\_678 — State Activities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$57,345,831	\$55,752,680	(\$1,593,151)
Total Interagency Transfers	19,656,091	14,967,742	(4,688,349)
Fees and Self-generated Revenues	6,228,858	11,373,373	5,144,515
Statutory Dedications	7,500	1,066,570	1,059,070
Interim Emergency Board	0	0	0
Federal Funds	53,732,517	53,968,073	235,556
<b>Total</b>	<b>\$136,970,797</b>	<b>\$137,128,438</b>	<b>\$157,641</b>
T. O.	518	496	(22)

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**BUDGET HIGHLIGHTS:**

The FY2011-2012 Appropriation reflects the Department of Education's reorganizational plan. The plan reflected impacts State Activities and Subgrantee Assistance budget units, and is designed to transform the organization to a student-centric agency by focusing the department's resources on services, functions, and activities that support the educational needs of K-12 students in Louisiana. This new organizational structure is designed to forward the achievement of nine Critical Goals – all centered on measures of student achievement.

The organization is divided into distinct activities – those designed to drive the nine 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 is funded at \$137.1 million, of which \$55.7 million is State General Fund, to provide support and interventions to schools and districts in order to raise student achievement.
  - \$4.6 million is State General Fund 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.
  - \$8.7 million in funding, of which \$4.7 million is State General Fund, is 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.
- The agency funding incorporates a \$1.5 million personnel reduction of which \$792,710 is State General Fund and 15 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs).

**PERFORMANCE INDICATORS:****19D\_678 – State Activities**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Number of dually enrolled students	13,250	13,250	0
Percent of participating students reading on or above grade level in third grade	50%	50%	0%
Percent of participating students performing at grade level in mathematics	66%	66%	0%

**19D\_681 — Subgrantee Assistance**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$63,457,771	\$20,437,422	(\$43,020,349)
Total Interagency Transfers	102,978,980	87,163,519	(15,815,461)
Fees and Self-generated Revenues	0	10,411,143	10,411,143
Statutory Dedications	15,662,955	19,799,617	4,136,662
Interim Emergency Board	0	0	0
Federal Funds	1,337,161,478	1,368,079,851	30,918,373
<b>Total</b>	<b>\$1,519,261,184</b>	<b>\$1,505,891,552</b>	<b>(\$13,369,632)</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- Funding for Subgrantee Assistance is \$1.505 billion, of which \$20.4 million is State General Fund (Direct) to provide support to educational programs in local public school districts.
  - \$74.5 million, of which \$4.5 million is State General Fund (Direct) and \$70.0 million is allocated from Temporary Assistance to Needy Families (TANF), is provided for the Cecil J. Picard LA-4 Pre-K Program for at-risk four-year olds. Approximately 15,762 students participate in the six hour educational program and 1,217 students attend the four hour before and after school enrichment program for a total of 16,979 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.
  - \$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.

- \$650,000 in State General Fund is included for the School Choice Pilot Program, a new two-year pilot program in certain parishes that provide services for students with exceptionalities, such as autism, a mental disability, emotional disturbance, developmental delay, or other health impairment specific learning disability.
- Transfers \$36.6 million in State General Fund for nine Legacy Type 2 Charter Schools to the Minimum Foundation Program as approved by the Board of Elementary and Secondary Education (BESE) to continue ongoing operations. Louisiana Charter School Law allows for the creation of an unlimited number of public charter schools, which are independently-managed public schools that operate with more autonomy and stronger accountability than traditional public schools.
- \$57.0 million budgeted in Federal Funds, Education Jobs Grant for district reimbursement.
- Additional cost saving reductions include: \$5.2 million State General Fund (\$5.0 million Ensuring Literacy For All and \$200,000 Alternative School Options); reduction of American Recovery and Reinvestment Act of 2009 (ARRA) federal budget authority includes the following: \$51.2 million Individuals with Disabilities Education Act (IDEA) - Sections 619 and 611, \$48.7 million for Title 1 Part A, Basic, and \$5.0 million for Title II, Part D.

PERFORMANCE INDICATORS:

**19D\_681 – Subgrantee Assistance**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the Louisiana Educational Assessment Program (LEAP) or Graduation Exit Exam (GEE)	47.4%	47.4%	0%
Percentage of at-risk children served by LA-4	31.9%	31.9%	0%
Percent of students with IEPs who score at or above the proficient level on State assessment based on grade level standard	25.0%	25.0%	0%

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$16,033,395	\$11,500,117	(\$4,533,278)
Total Interagency Transfers	509,247,479	507,906,034	(1,341,445)
Fees and Self-generated Revenues	11,833,703	15,233,703	3,400,000
Statutory Dedications	9,015,274	8,900,000	(115,274)
Interim Emergency Board	0	0	0
Federal Funds	4,953,384	4,301,818	(651,566)
<b>Total</b>	<b>\$551,083,235</b>	<b>\$547,841,672</b>	<b>(\$3,241,563)</b>
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 \$547.8 million.
  - The Instruction Program is funded at \$321.9 million, of which \$11.5 million is State General Fund (Direct), \$288.0 million is Interagency Transfers via Minimum Foundation Program allocations for RSD-operated schools and charter schools for educational services, \$8.9 million is statutory dedication from the Student Scholarships for Education Excellence via the Academic Improvement Fund, \$9.2 million is Fees & Self-generated Revenue, and \$4.3 million is Federal Funds.
  - Construction Program is funded at \$225.9 million for the continued efforts of the RSD to demolish uninhabitable school buildings, build new school buildings, and repair existing, usable school buildings.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of students who graduate from high school each year with a regular diploma	80%	80%	0%
Percent of all schools that have adequate yearly progress as defined by the School Accountability System	75%	75%	0%
Percentage of growth in the number of courses taught by Highly Qualified teachers	10%	10%	0%

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$3,069,982,733	\$3,138,436,463	\$68,453,730
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	249,497,170	248,883,018	(614,152)
Interim Emergency Board	0	0	0
Federal Funds	146,531,839	0	(146,531,839)
<b>Total</b>	<b>\$3,466,011,742</b>	<b>\$3,387,319,481</b>	<b>(\$78,692,261)</b>
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, LSU and Southern Lab Schools, Louisiana School for Math Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), and Legacy Type 2 Charter Schools. Total appropriated student count for FY 2011-2012 is 670,335.
  - \$25.3 million in State General Fund is added to support the following needs: 5,586 additional students (\$18.3 million); Level 2 rewards increase in local revenue (\$2.3 million); and Level 3 additional teachers (\$500 thousand) and mandated costs (\$4.2 million).
  - Net \$3.0 million increase State General Fund due to available revenue projections for Lottery Proceeds Fund and Support Education in Louisiana First Fund (SELF).
  - \$1.7 million State General Fund increase for the inclusion of LSMSA and NOCCA students.
  - \$4.1million State General Fund for student growth increase and Legacy Type 2 Charter School revenue update.
  - Transfers \$36.6 million in State General Fund for the nine Legacy Type 2 Charter Schools to the Minimum Foundation Program from Subgrantee Assistance.
  - Non-recurs \$146.5 million Federal Fund budget authority for the Education Jobs Fund grant.

**PERFORMANCE INDICATORS:**

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Equitable distribution of MFP dollars	(0.95)	(0.95)	0
Number of districts collecting local tax revenues to meet MFP Level 1 requirement	69	69	0
Percentage of classes taught by certified classroom teachers, teaching within area of certification	90%	90%	0%

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$25,544,467	\$25,544,467	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$25,544,467</b>	<b>\$25,544,467</b>	<b>\$0</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$14.2 million State General Fund (Direct) is appropriated 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.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of requested expenditures reimbursed	57.0%	54.41%	(2.59%)
Number of nonpublic students	116,241	116,241	0
Total funds reimbursed at \$27.02 per student	\$3,326,780	\$3,147,805	0

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$12,876,404	\$12,559,897	(\$316,507)
Total Interagency Transfers	3,670,604	2,876,768	(793,836)
Fees and Self-generated Revenues	0	77,000	77,000
Statutory Dedications	0	340,307	340,307
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,547,008</b>	<b>\$15,853,972</b>	<b>(\$693,036)</b>
T. O.	164	158	(6)

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**BUDGET HIGHLIGHTS:**

- The agency funding incorporates cost saving reductions in the amount of \$238,000 in State General Fund (Direct) and the elimination of six Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE).

**PERFORMANCE INDICATORS:**

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

<b>Performance Indicator</b>	<b>EOB Standard as of 12/01/2010</b>	<b>Appropriated FY 2011-2012</b>	<b>Over/Under EOB</b>
Percentage of growth in the number of courses taught by Highly Qualified teachers	10%	10%	0%
Number of students per teacher in Office of Mental Health (OMH) facilities	4.50	4.50	0
Number of students per teacher in Office of Juvenile Justice (OJJ) facilities	9.0	9.0	0
Average number of students served	650	650	0

## **SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION**

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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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$77,600,361	\$64,261,831	(\$13,338,530)
Total Interagency Transfers	679,320,420	595,045,883	(84,274,537)
Fees and Self-generated Revenues	82,026,925	65,788,131	(16,238,794)
Statutory Dedications	300,000	0	(300,000)
Interim Emergency Board	0	0	0
Federal Funds	79,393,302	79,447,612	54,310
<b>Total</b>	<b>\$918,641,008</b>	<b>\$804,543,457</b>	<b>(\$114,097,551)</b>
T. O.	7,215	6,929	(286)

**BUDGET HIGHLIGHTS:**

- Along with Medicaid and Uncompensated Care Costs (UCC) that are received from the Department of Health and Hospitals (DHH) Medical Vendor Payments, the LSU Health Care Services Division (HCSD) will continue to receive Interagency Transfers from DHH to offset the decrease in UCC as a result of the impact from the Disproportionate Share Hospital Payments (DSH) Audit Rule. HCSD's Medicaid, UCC payments, and DSH Audit Rule funds are as follows:
  - Medicaid payments of \$187.5 million, which represents a 32.2% decrease over the FY 2010-2011 Existing Operating Budget (EOB) level of Medicaid services. Included in the changes in Medicaid is a \$2 million savings that will be generated as a result of requiring prior authorization for outpatient surgical procedures, ultrasounds and imaging for treatment of cardiovascular disease.
  - UCC payments of \$330.3 million, which represents a 18.8% increase over the FY 2010-2011 EOB level of allowable costs.
  - \$27.4 million in Interagency Transfers from DHH replaces funding for the HCSD to cover costs that no longer qualify for federally-matched UCC due to the DSH Audit Rule. This is a decrease of \$70.8 million from FY 2010-2011. Included in the changes to DSH replacement funding is \$42.3 million for the Upper Payment Limit (UPL) Program, and \$27.2 million in savings from the Low Income Needy Collaboration Agreement (LINCA) UPL model.
  - \$5.7 million in Interagency Transfers from State Management Organization (SMO) for behavioral services replaces funding for the HCSD to cover the reduction in Medicaid as a result of the Coordinated System of Care initiative.
- \$63.1 million decrease in funding, which includes \$7.6 million in State General Fund and a reduction of 276 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs), for the LSU Healthcare Services Division.
- \$5 million in savings from the completion of debt service payments for the Hotel Dieu hospital in New Orleans. The savings are applied to the budget adjustments for the 10 State public hospitals. The share of the \$5 million in savings for the LSU Health Care Services Division is \$3.2 million.
- \$5.3 million decrease in State General Fund and a reduction of 10 T.O. FTEs for the annualization of the FY 2010-2011 mid-year budget reductions.

## PERFORMANCE INDICATORS:

**19E\_610 – LA Health Care Services Division**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Cost per adjusted day (in dollars)	\$2,301	\$2,025	(\$276)
Full-Time Equivalent (FTE) per occupied bed	6.47	5.10	(1.37)
Percentage of diabetic patients with long term glycemic control	50%	50%	0
Percentage of women >=50 years of age receiving mammogram in the past two years	60%	60%	0

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

## Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$77,600,361	\$64,261,831	(\$13,338,530)
Total Interagency Transfers	679,320,420	595,045,883	(84,274,537)
Fees and Self-generated Revenues	82,026,925	65,788,131	(16,238,794)
Statutory Dedications	300,000	0	(300,000)
Interim Emergency Board	0	0	0
Federal Funds	79,393,302	79,447,612	54,310
<b>Total</b>	<b>\$918,641,008</b>	<b>\$804,543,457</b>	<b>(\$114,097,551)</b>
T. O.	7,215	6,929	(286)

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## SCHEDULE 20 - OTHER REQUIREMENTS

Schedule 20 - Other Requirements includes 21 budget units: Local Housing of State Adult Offenders, Local Housing of State Juvenile Offenders, Sales Tax Dedications, Parish Transportation, Interim Emergency Board, District Attorneys & Assistant District Attorney, Louisiana Health Insurance Association, 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$495,149,037	\$466,631,346	(\$28,517,691)
Total Interagency Transfers	52,054,014	52,054,014	0
Fees and Self-generated Revenues	6,208,205	4,688,034	(1,520,171)
Statutory Dedications	175,480,666	182,495,405	7,014,739
Interim Emergency Board	0	0	0
Federal Funds	3,901,260	3,981,260	80,000
<b>Total</b>	<b>\$732,793,182</b>	<b>\$709,850,059</b>	<b>(\$22,943,123)</b>
T. O.	0	0	0

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

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

### Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$180,934,890	\$167,581,365	(\$13,353,525)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	517,545	517,545
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$180,934,890</b>	<b>\$168,098,910</b>	<b>(\$12,835,980)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The FY 2011-2012 level of funding includes \$145.1 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. The rate is unchanged from FY 2010-2011.
  - Funding has been reduced by \$13.3 million in State General Fund (Direct) as a result of Act 792 of the 2010 Regular Session of the Legislature. The reforms from this Act are expected to decrease the number of adult offenders housed in local correctional facilities by 1,500 during FY 2011-2012.
  - Additional funding of \$0.5 million by Statutory Dedication from the Overcollections Fund is included for an additional day of per diem payments as a result of Leap Day on February 29, 2012.
- The FY 2011-2012 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 2010-2011.
  - Transitional Work Programs offer offenders an opportunity to obtain real-world work experience which will assist them in successfully reintegrating into society.

### PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of state adult offender population housed in local facilities	52.6%	51.2%	(1.4%)
Average number of adult offenders housed per day in local facilities	17,246	15,651	(1,595)
Average number of offenders in transitional work programs per day	3,670	3,670	0

## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$6,714,321	\$6,512,891	(\$201,430)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,714,321</b>	<b>\$6,512,891</b>	<b>(\$201,430)</b>
T. O.	0	0	0

## 20\_901 — Sales Tax Dedications

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	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	40,355,236	39,276,341	(1,078,895)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$40,355,236</b>	<b>\$39,276,341</b>	<b>(\$1,078,895)</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	46,400,000	46,400,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_905 — Interim Emergency Board

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	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	40,548	40,339	(209)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$40,548</b>	<b>\$40,339</b>	<b>(\$209)</b>
T. O.	0	0	0

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

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

### Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$24,991,218	\$27,738,246	\$2,747,028
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$30,441,218</b>	<b>\$33,188,246</b>	<b>\$2,747,028</b>
T. O.	0	0	0

## 20\_923 — Corrections Debt Service

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

### Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$2,509,350	\$2,499,875	(\$9,475)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,509,350</b>	<b>\$2,499,875</b>	<b>(\$9,475)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- Corrections Debt Service provides for the scheduled annual payments for the bonds used to purchase the Steve Hoyle Rehabilitation Center in Tallulah in 2007.
- The original balance owed on the bonds was \$30.5 million. As of June 30, 2011, the balance owed is \$22.5 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 12/1/10	Appropriated FY 2011-2012	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	42,607,500	43,454,125	846,625
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$42,607,500</b>	<b>\$43,454,125</b>	<b>\$846,625</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2011-2012 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$37,211,685	\$32,523,065	(\$4,688,620)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	600,000	450,000	(150,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$37,811,685</b>	<b>\$32,973,065</b>	<b>(\$4,838,620)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Higher Education Debt Service and Maintenance includes the following:
  - \$17.3 million in State General Fund for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana Legislature.
  - \$3.9 million in State General Fund for debt service and maintenance payments at Louisiana Delta Community College.
  - \$11.4 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.
  - \$450,000 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$12,199,058	\$12,199,058
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	2,254,006	2,254,006
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$14,453,064</b>	<b>\$14,453,064</b>
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 12/1/10	Appropriated FY 2011-2012	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	16,570,000	16,766,798	196,798
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,570,000</b>	<b>\$16,766,798</b>	<b>\$196,798</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2011-2012 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$525,935	\$514,357	(\$11,578)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$525,935</b>	<b>\$514,357</b>	<b>(\$11,578)</b>
T. O.	0	0	0

## 20\_939 — Prepaid Wireless Tele 911 Svc

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,000,000	4,000,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>
T. O.	0	0	0

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

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

### Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
T. O.	0	0	0

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

### Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$1,850,000	\$1,747,308	(\$102,692)
Total Interagency Transfers	202,090	202,090	0
Fees and Self-generated Revenues	0	400,000	400,000
Statutory Dedications	2,637,216	1,936,976	(700,240)
Interim Emergency Board	0	0	0
Federal Funds	3,901,260	3,981,260	80,000
<b>Total</b>	<b>\$8,590,566</b>	<b>\$8,267,634</b>	<b>(\$322,932)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The FY 2011-2012 budget provides for \$8.27 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$1,075,300	\$0	(\$1,075,300)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	20,820,166	7,949,275	(12,870,891)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,895,466</b>	<b>\$7,949,275</b>	<b>(\$13,946,191)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- FY 2011-2012 funding is provided to statutorily dedicated entities at the estimated level of revenue receipts generated in FY 2011-2012.
- Special Legislative Projects appropriated in FY 2010-2011 were non-recurred in this budget unit. These projects totaled \$12.9 million.
- \$1.0 million reduction in State General Fund is due to non-recurring carry-forwards.

## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$19,552,289	\$4,000,000	(\$15,552,289)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	18,000,000	18,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$19,552,289</b>	<b>\$22,000,000</b>	<b>\$2,447,711</b>
T. O.	0	0	0

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

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

### Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$127,694,161	\$128,383,919	\$689,758
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$127,694,161</b>	<b>\$128,383,919</b>	<b>\$689,758</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The Appropriated Budget for FY 2011-2012 includes an additional \$689,000 for Supplemental Pay to Law Enforcement Personnel. This adjustment brings the total funding level to \$128,383,919. Law Enforcement Personnel receive \$500 per month. Of the total funding \$39,244,083 is provided for the Municipal Police Officers, \$32,856,384 is provided for Firefighters, and \$55,176,000 is provided for the Deputy Sheriffs. Constables and Justices of the Peace receive \$100 per month at a total funding of \$1,107,452.

## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$27,625,948	\$27,625,948	\$0
Total Interagency Transfers	51,851,924	51,851,924	0
Fees and Self-generated Revenues	138,034	138,034	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$79,615,906</b>	<b>\$79,615,906</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_XXX — Funds

The expenditures reflected in this program are associated with transfers to the following funds: Louisiana Indigent Parent Representation Program Fund, Louisiana Public Defender Fund, Louisiana Interoperability Communications Fund, 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$64,463,940	\$55,305,314	(\$9,158,626)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,920,171	0	(1,920,171)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$66,384,111</b>	<b>\$55,305,314</b>	<b>(\$11,078,797)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- Fund deposits for FY 2011-2012 include the following:
  - \$31.67 million for the Louisiana Public Defender Fund
  - \$13.29 million for the Self-Insurance Fund
  - \$9.13 million to the Louisiana Interoperability Communications Fund
  - \$1.22 million to the Louisiana Indigent Parent Representation Program Fund

## SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 13 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, Public Safety Services Cafeteria, 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$754,500	\$0	(\$754,500)
Total Interagency Transfers	294,484,722	292,957,150	(1,527,572)
Fees and Self-generated Revenues	1,203,883,167	1,292,554,865	88,671,698
Statutory Dedications	107,081,400	88,000,000	(19,081,400)
Interim Emergency Board	0	0	0
Federal Funds	22,251,700	31,500,000	9,248,300
<b>Total</b>	<b>\$1,628,455,489</b>	<b>\$1,705,012,015</b>	<b>\$76,556,526</b>
T. O.	769	721	(48)

### 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,396,407	3,027,255	630,848
Fees and Self-generated Revenues	3,779,250	4,414,381	635,131
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,175,657</b>	<b>\$7,441,636</b>	<b>\$1,265,979</b>
T. O.	36	39	3

**BUDGET HIGHLIGHTS:**

- The Donald J. Thibodeaux Training Academy will absorb Public Safety Services Cafeteria. Currently, both agencies serve many of the same customers and are under the same span of control. Combining the two will allow greater flexibility in assigning staff, managing operations, and handling financial matters.
- 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.

**PERFORMANCE INDICATORS:**

**21\_790 – Donald J. Thibodeaux Training Academy**

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Number of in-service courses delivered	60	25	(35)
Percentage of commissioned officers attending in-service courses	95%	95%	0%
Number of commissioned officers attending in-service courses	1189	1059	(130)

**21\_796 — Central Regional Laundry**

Central Regional Laundry is located in Pineville, Louisiana, and provides efficient and effective laundry services to various state agencies in order to minimize the laundry costs to each agency. Central Regional Laundry serves Central Louisiana State Hospital, Red River Treatment Center, and Pinecrest Developmental Center.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	869,258	853,920	(15,338)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$869,258</b>	<b>\$853,920</b>	<b>(\$15,338)</b>
T. O.	10	10	0

## 21\_800 — Office of Group Benefits

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

### Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	391,249	412,903	21,654
Fees and Self-generated Revenues	1,163,340,882	1,250,251,113	86,910,231
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	31,500,000	31,500,000
<b>Total</b>	<b>\$1,163,732,131</b>	<b>\$1,282,164,016</b>	<b>\$118,431,885</b>
T. O.	327	327	0

### BUDGET HIGHLIGHTS:

- The FY 2011-2012 appropriated level of funding is \$1.28 billion, a 10.18% increase from the FY 2010-2011 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 327.
- Significant changes include:
  - An increase of \$115.9 million in Fees and Self-generated Revenues for claims expenditures resulting from the anticipated growth in claims cost.
  - A means of financing substitution decreasing Fees and Self-generated Revenues and increasing Federal funds in the amount of \$31.5 million for expenditures related to participation in the Employer Group Waiver Program, offered through the Center of Medicare & Medicaid Services for retirees enrolled in Medicare.

### PERFORMANCE INDICATORS:

#### 21-800 – Office of Group Benefits

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Maintaining administrative costs of the PPO Plan at a level below the industry standard of 7%	2.9%	2.9%	0%
Dollar amount of claims processed annually	\$500,000,000	\$500,000,000	0
Number of group health and accident claims processed annually	7,000,000	7,000,000	0

## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$754,500	\$0	(\$754,500)
Total Interagency Transfers	199,089,666	198,714,850	(374,816)
Fees and Self-generated Revenues	14,602,545	16,194,312	1,591,767
Statutory Dedications	10,000,000	2,000,000	(8,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$224,446,711</b>	<b>\$216,909,162</b>	<b>(\$7,537,549)</b>
T. O.	127	92	(35)

### BUDGET HIGHLIGHTS:

- The FY 2011-2012 appropriated level of funding is \$216.9 million, a 3.4% decrease from the FY 2010-2011 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 92, a decrease of 35 T.O. FTEs from EOB.
- Significant changes include:
  - An \$8.00 million decrease in Statutory Dedications – Future Medical Care Fund to align budget authority with historic expenditures.
  - A \$1.59 million increase in Fees and Self-generated Revenues (via the Self-insurance Fund) to provide for benefits paid to surviving dependents of police and firefighters who died while performing their duties. Total funding for these benefits is \$2.95 million.
  - A \$754,500 decrease in State General Fund for non-recurred one-time appropriations to fund an annuity to pay Bradley J. Hymel, in conjunction with a consent judgment in the suit entitled "Danny J. Percle v. the State of Louisiana through the Department of Transportation and Development, State Farm Mutual Automobile Insurance Company and Bradley J. Hymel", bearing Number 32493, Division "C", on the docket of the Twenty-Third Judicial District Court, Parish of St. James, State of Louisiana, as directed by Act 11 Section 19.H.(2) of the 2010 Regular Legislative Session.

PERFORMANCE INDICATORS:

**21\_804 – Office of Risk Management**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of contracts reviewed within seven working days	90%	90%	0
Percentage of claims entered within three working days of receipt	50%	75%	25%
Percentage of agencies participating in the Loss Prevention Program audited and/or certified	100%	100%	0%

**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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	7,726,613	8,141,421	414,808
Fees and Self-generated Revenues	19,010	19,010	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,745,623</b>	<b>\$8,160,431</b>	<b>\$414,808</b>
T. O.	46	46	0

PERFORMANCE INDICATORS:

**21\_805 – Administrative Services**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of print orders completed accurately by requested due date	90%	90%	0%
Percent of Presorted First Class Mail Rejects	9.5%	9.5%	0%

## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	789,049	927,370	138,321
Fees and Self-generated Revenues	4,093,932	4,700,516	606,584
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,882,981</b>	<b>\$5,627,886</b>	<b>\$744,905</b>
T. O.	41	41	0

#### BUDGET HIGHLIGHTS:

- The FY 2011-2012 appropriated level of funding of \$5.6 million represents a 15.3% increase over the FY 2010-2011 Existing Operating Budget. This includes:
  - \$662,000 in major repairs expenditures, including \$92,000 to provide repairs, including the eradication of potholes and resurfacing to Brickyard Lane – a private roadway that is owned by the Division of Administration; \$70,000 for repairs to the LPAA building for damages caused by a cracked slab and a sinking foundation; and \$500,000 to provide extensive repairs, including the replacement of damaged skylights and insulation, to the LPAA warehouse's roof.

#### PERFORMANCE INDICATORS:

### 21\_806 – Louisiana Property Assistance

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of the State's moveable property accounts that are in compliance with the state property control rules and regulations	95%	95%	0%
Percentage of surplus property picked up within 45 days	95%	95%	0%

## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,288,877	1,299,072	10,195
Fees and Self-generated Revenues	3,363,853	3,389,696	25,843
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,652,730</b>	<b>\$4,688,768</b>	<b>\$36,038</b>
T. O.	12	12	0

### PERFORMANCE INDICATORS:

#### 21\_807 – Federal Property Assistance

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of allocated federal surplus property donated	60%	60%	0%

## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	54,635,509	53,030,489	(1,605,020)
Fees and Self-generated Revenues	3,304,610	2,269,010	(1,035,600)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$57,940,119</b>	<b>\$55,299,499</b>	<b>(\$2,640,620)</b>
T. O.	90	79	(11)

**BUDGET HIGHLIGHTS:**

- The FY 2011-2012 appropriated level of funding is \$55.3 million, a 4.6% decrease from the FY 2010-2011 Existing Operating Budget (EOB).
  - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 79, a decrease of 11 T.O. FTEs from EOB.
- Significant changes include:
  - A \$1.5 million decrease in Interagency Transfers, as the agency will no longer manage Blackberry services.
  - A \$728,700 decrease in Interagency Transfers for third-party Louisiana Equipment Acquisition Fund (LEAF) financing costs, as financed expenditures from Bellsouth Communications have been paid.
  - A \$644,300 decrease in total means of financing and 11 T.O. FTE positions.

**PERFORMANCE INDICATORS:**

**21\_808 – Office of Telecommunications Management**

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
OTM commercial long distance rate as a percent of generally available AT&T commercial long distance rate	52%	45%	(7%)
OTM basic class standard dial tone service rate as a percent of the generally available commercial Centrex rate	67%	65%	(2%)
Service order interval for standard dial tone line/basic class service (in days)	3	3	0

**21\_810 — Public Safety Services Cafeteria**

Public Safety Services Cafeteria is an ancillary agency in the Department of Public Safety and Corrections, Public Safety Services. The mission of the Public Safety Services Cafeteria is to deliver goods and services to a variety of customers, such as the Anti-Terrorism Program, Troopers, Cadets, state departments, private agencies, employees and the general public and to promote the use of these services.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	660,679	0	(660,679)
Fees and Self-generated Revenues	808,080	0	(808,080)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,468,759</b>	<b>\$0</b>	<b>(\$1,468,759)</b>
T. O.	5	0	(5)

The Public Safety Services Cafeteria will be transferred to The Donald J. Thibodeaux Training Academy. Currently, both agencies serve many of the same customers and are under the same span of control. Combining the two will allow greater flexibility in assigning staff, managing operations, and handling financial matters.

## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	24,840,443	24,591,656	(248,787)
Fees and Self-generated Revenues	10,511,237	11,257,059	745,822
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$35,351,680</b>	<b>\$35,848,715</b>	<b>\$497,035</b>
T. O.	72	72	0

### BUDGET HIGHLIGHTS:

- 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, music CDs, and educational materials are made available to offenders for purchase.

### PERFORMANCE INDICATORS:

#### 21\_811 – Prison Enterprises

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of customer complaints to orders delivered	1.0%	0.98%	(0.02%)
Percentage of orders damaged during delivery	0.5%	0.3%	(0.2%)
Percentage of orders delivered on or before promised delivery date	88.0%	89.8%	1.8%

## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,796,972	1,958,214	161,242
Fees and Self-generated Revenues	59,768	59,768	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,856,740</b>	<b>\$2,017,982</b>	<b>\$161,242</b>
T. O.	3	3	0

### PERFORMANCE INDICATORS:

#### 21\_829 – Office of Aircraft Services

Performance Indicator	EOB Standard as of 12/01/2010	Appropriated FY 2011-2012	Over/Under EOB
Percentage of flights canceled due to unscheduled maintenance	10%	10%	0%
Number of flights cancelled due to unscheduled maintenance	0	0	0
Number of fixed wing aircraft maintained	24	23	(1)

## 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 12/1/10	Appropriated FY 2011-2012	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	63,081,400	46,000,000	(17,081,400)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$63,081,400</b>	<b>\$46,000,000</b>	<b>(\$17,081,400)</b>
T. O.	0	0	0

#### BUDGET HIGHLIGHTS:

- The FY 2011-2012 level of funding reflects a decrease of approximately \$17 million due to a reduction in American Recovery and Reinvestment Act of 2009 (ARRA) funding.

#### PERFORMANCE INDICATORS:

### 21\_860 – Clean Water State Revolving Fund

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percent of loan applications and associated documents processed within 30 days of receipt	100%	100%	0%

## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	34,000,000	40,000,000	6,000,000
Interim Emergency Board	0	0	0
Federal Funds	22,251,700	0	(22,251,700)
<b>Total</b>	<b>\$56,251,700</b>	<b>\$40,000,000</b>	<b>(\$16,251,700)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

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

- The FY 2011-2012 level of funding reflects a decrease of approximately \$16.3 million due to a non-recurrence of American Recovery and Reinvestment Act of 2009 (ARRA) funding received in FY 2010-2011.

### PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 12/01/10	Appropriated FY 2011-2012	Over/Under EOB
Percent of loan applications and associated documents processed within 60 days of receipt	100%	100%	0%

## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$426,991,041	\$414,625,631	(\$12,365,410)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	96,900,000	103,400,000	6,500,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$523,891,041</b>	<b>\$518,025,631</b>	<b>(\$5,865,410)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- Severance Tax Dedication, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax, reflects the current Revenue Estimating Conference's estimates for FY 2011-2012.
- The Interim Emergency Fund continues at a level to reflect significant federal expenditures that are tied to state emergencies and disaster recovery for FY 2011-2012. Interim Emergency Board funding is constitutionally set at 0.1% of state revenue for the prior fiscal year.
- Debt Service increased by \$7.8 million for FY 2011-2012 and is associated with a \$300 million bond issue assuming a straight 20-year level debt issue with a 5% cost factor.

### **22\_917 — Severance Tax Dedication**

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	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	39,300,000	44,400,000	5,100,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$39,300,000</b>	<b>\$44,400,000</b>	<b>\$5,100,000</b>
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 12/1/10	Appropriated FY 2011-2012	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	47,600,000	47,400,000	(200,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$47,600,000</b>	<b>\$47,400,000</b>	<b>(\$200,000)</b>
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 12/1/10	Appropriated FY 2011-2012	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	10,000,000	11,600,000	1,600,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,000,000</b>	<b>\$11,600,000</b>	<b>\$1,600,000</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$24,882,639	\$4,651,624	(\$20,231,015)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$24,882,639</b>	<b>\$4,651,624</b>	<b>(\$20,231,015)</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$90,000,000</b>	<b>\$90,000,000</b>	<b>\$0</b>
T. O.	0	0	0

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$312,108,402	\$319,974,007	\$7,865,605
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$312,108,402</b>	<b>\$319,974,007</b>	<b>\$7,865,605</b>
T. O.	0	0	0

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## SCHEDULE 23 - JUDICIAL EXPENSE

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

### *Judicial Expense*

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$134,362,434	\$138,862,434	\$4,500,000
Total Interagency Transfers	10,670,000	10,670,000	0
Fees and Self-generated Revenues	10,000	0	(10,000)
Statutory Dedications	9,325,904	9,497,651	171,747
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$154,368,338</b>	<b>\$159,030,085</b>	<b>\$4,661,747</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$134,362,434	\$138,862,434	\$4,500,000
Total Interagency Transfers	10,670,000	10,670,000	0
Fees and Self-generated Revenues	10,000	0	(10,000)
Statutory Dedications	9,325,904	9,497,651	171,747
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$154,368,338</b>	<b>\$159,030,085</b>	<b>\$4,661,747</b>
T. O.	0	0	0

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## SCHEDULE 24 - LEGISLATIVE EXPENSE

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

### *Legislative Expense*

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$67,383,123	\$67,377,543	(\$5,580)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,419,566	21,869,566	450,000
Statutory Dedications	6,795,227	16,864,028	10,068,801
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$95,597,916</b>	<b>\$106,111,137</b>	<b>\$10,513,221</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$27,607,568	\$27,607,568	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$27,607,568</b>	<b>\$27,607,568</b>	<b>\$0</b>
T. O.	0	0	0

## 24\_952 — Senate

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$18,841,703	\$18,841,703	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$18,841,703</b>	<b>\$18,841,703</b>	<b>\$0</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$9,314,823	\$9,314,823	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,419,566	21,869,566	450,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$30,734,389</b>	<b>\$31,184,389</b>	<b>\$450,000</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$2,435,877	\$2,430,297	(\$5,580)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,435,877</b>	<b>\$2,430,297</b>	<b>(\$5,580)</b>
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 12/1/10	Appropriated FY 2011-2012	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	6,795,227	16,864,028	10,068,801
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$14,944,870</b>	<b>\$25,013,671</b>	<b>\$10,068,801</b>
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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$1,033,509	\$1,033,509	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,033,509</b>	<b>\$1,033,509</b>	<b>\$0</b>
T. O.	0	0	0

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## SCHEDULE 25 - SPECIAL ACTS EXPENSE

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

### *Special Acts Expense*

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
T. O.	0	0	0

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## SCHEDULE 26 - CAPITAL OUTLAY

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

### *Capital Outlay*

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	54,222,455	21,111,595	(33,110,860)
Fees and Self-generated Revenues	27,263,000	104,006,350	76,743,350
Statutory Dedications	832,015,575	969,505,705	137,490,130
Interim Emergency Board	40,000	0	(40,000)
Federal Funds	31,481,351	16,262,123	(15,219,228)
<b>Total</b>	<b>\$945,022,381</b>	<b>\$1,110,885,773</b>	<b>\$165,863,392</b>
T. O.	0	0	0

### 26\_115 — Facility Planning and Control

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	45,000	1,084,140	1,039,140
Fees and Self-generated Revenues	6,663,000	84,006,350	77,343,350
Statutory Dedications	22,269,600	7,464,000	(14,805,600)
Interim Emergency Board	40,000	0	(40,000)
Federal Funds	26,231,351	9,262,123	(16,969,228)
<b>Total</b>	<b>\$55,248,951</b>	<b>\$101,816,613</b>	<b>\$46,567,662</b>
T. O.	0	0	0

#### BUDGET HIGHLIGHTS:

- The FY 2011–2012 level of funding figures reflect preliminary estimates for cash appropriations, less any means of financing that is not available in FY 2011-2012.
- The Local Government Assistance Program (LGAP) and the Community Water Enrichment Program are recommended at the FY 2010-2011 funding level.

## 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 12/1/10	Appropriated FY 2011-2012	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	54,177,455	20,027,455	(34,150,000)
Fees and Self-generated Revenues	20,600,000	20,000,000	(600,000)
Statutory Dedications	809,745,975	962,041,705	152,295,730
Interim Emergency Board	0	0	0
Federal Funds	5,250,000	7,000,000	1,750,000
<b>Total</b>	<b>\$889,773,430</b>	<b>\$1,009,069,160</b>	<b>\$119,295,730</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The FY 2011–2012 level of funding figures reflect current estimates for transportation and development projects.
- The highlights of the Department of Transportation and Development (DOTD) Capital Outlay Budget are as follows:
  - \$837 million – Highway Priority Program
  - \$30.4 million – State Highway Improvement Program
  - \$7.5 million – Hazard Elimination Project
  - \$15 million – Unclaimed Property Leverage Program
  - \$54.5 million – Emergency funds for bridge damages, other reimbursements, federal funds, and opportunity grants subject to the provisions of Louisiana R.S. 48:232
  - \$29 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
  - \$9 million – Crescent City Connection Division