

STATE BUDGET

FISCAL YEAR 2010-2011



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, 2010

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

Re: State Budget Fiscal Year 2010-2011

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 2010-2011, 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 2010 Regular Session of the Legislature and the Expenditure Limit report for Fiscal Year 2010-2011.

Part one of this document contains budget highlights by functional areas reflecting the enacted Fiscal Year 2010-2011 State Expenditure Plan. The state budget reflects passage of the appropriations and revenue acts of the Legislature during the 2010 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 2010-2011, the adjusted state spending plan totals \$25,488,252,109. The total funds available for Fiscal Year 2010-2011 are \$25,488,352,109. The state budget includes \$7,722,750,000 in state general fund; and anticipated state revenue from other self-generated funds and statutory dedications, totals \$6,239,391,014. Augmenting this income will be Federal receipts estimated at \$11,526,111,095, to be used mainly for highways, education, social services, and disaster recovery. At this funding level, the June 30, 2010, State General Fund (Direct) balance would be \$100,000.

The Honorable Bobby Jindal
October 1, 2010
Page 2

The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 21) totals \$979,337,943. Projects funded from revenue bonds total an additional \$1,215,923,400. The bond portion of the Capital Outlay Act contains projects totaling \$2,528,394,374. Of this total, projects totaling \$2,506,420,000 are found in priorities 1-5, and those projects with no priority order total \$21,974,374.

Sincerely,



Paul W. Rainwater
Commissioner of Administration

Enclosure

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**STATE BUDGET
FISCAL YEAR 2010-2011**

**PART ONE:
STATEWIDE SUMMARY**



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COMPARATIVE STATEMENT

FISCAL YEARS 2008/2009 THROUGH 2010/2011 (Exclusive of Double Counts and Inclusive of Contingencies)

	ACTUAL 2008/2009 (1)	EXISTING AS OF 12/01/2009 2009/2010 (2)	APPROPRIATED BUDGET 2010/2011 (3)
REVENUE			
AVAILABLE GENERAL FUND REVENUE	\$9,385,835,338	\$8,059,900,000	\$7,718,900,000
TRANSFER OF FUNDS (4)	0	92,987,322	3,950,000
GENERAL FUND CARRY-FORWARD	88,866,887	34,334,172	0
GENERAL FUND CARRY-FORWARD - IEB	3,326,120	0	0
PRIOR YEAR FY 07-08 SURPLUS REVENUE (5)	865,679,501	0	0
DEFICIT REDUCTION PLAN (6)	24,378,056	0	0
USE OF BUDGET STABILIZATION FUND (7)	0	86,177,032	0
PROPOSED TAX CREDITS (8)	0	(8,000,000)	0
CAPITAL OUTLAY FROM PRIOR YEAR SURPLUS (9)	0	782,290,000	0
CAPITAL OUTLAY RE-APPROPRIATION (10)	1,970,891	0	0
SELF-GENERATED REVENUE	1,358,302,568	1,527,725,257	1,663,647,572
STATUTORY DEDICATIONS	3,309,387,716	3,950,640,954	4,575,743,442
FEDERAL	10,951,001,370	15,180,217,017	11,526,111,095
TOTAL FUNDS AVAILABLE	\$25,988,748,447	\$29,706,271,754	\$25,488,352,109
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$23,306,908,626	\$26,673,661,463	\$23,749,215,596
ANCILLARY APPROPRIATIONS	\$24,625,910	\$265,292,919	\$107,081,400
NON-APPROPRIATED REQUIREMENTS	\$503,985,125	\$515,149,119	\$523,891,041
JUDICIAL EXPENSE	\$135,597,511	\$141,489,149	\$143,698,338
LEGISLATIVE EXPENSE	\$107,206,969	\$81,902,193	\$73,691,938
SPECIAL ACTS	\$0	\$0	\$0
CAPITAL OUTLAY	\$984,722,247	\$2,027,087,185	\$890,673,796
TOTAL EXPENDITURES	\$25,063,046,388	\$29,704,582,028	\$25,488,252,109
FUNDS LESS EXPENDITURES	\$925,702,059	\$1,689,726	\$100,000
TRANSFER TO BUDGET STABILIZATION FUND	(67,383,841)	0	0
RESERVED FOR FY10 CAPITAL OUTLAY APPROPRIATION	(782,290,000)	0	0
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	\$76,028,218	\$1,689,726	\$100,000
BUDGET STABILIZATION FUND ENDING BALANCE	\$853,719,306	\$853,719,306	\$853,719,306

- (1) The Actual FY 2008-2009 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget January 15, 2010, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2009-2010 reflects the Official Revenue Forecast from the May 21, 2009, meeting of the Revenue Estimating Conference (REC).
- (3) The recommended Executive Budget column for FY 2010-2011 reflects the Official Revenue Forecast from the June 21, 2010, meeting of the Revenue Estimating Conference.
- (4) For EOB, Act 226 of the 2009 Regular Legislative Session (RLS) transfers \$3.9 million from the Incentive Fund; \$13.5 million from the Rapid Response Fund; and \$75,587,322 from the Insure Louisiana Incentive Program Fund. For the FY 2010-2011 Executive Budget, anticipate transferring \$3.95 million from the Incentive Fund.
- (5) Prior year, FY 2007-2008, surplus revenue recognized by the REC on February 18, 2009: \$67,383,841 was placed in the Budget Stabilization Fund; \$15,000,000 was appropriated to Agriculture debt service by Act 122 of 2009 RLS; and \$782,290,000 was appropriated in FY'10 Capital Outlay by Act 20 of the 2009 RLS.
- (6) Fiscal Year 2008-2009 transfer of Statutory Dedications to the State General Fund as part of the Deficit Reduction Plan approved by the Joint Legislative Committee on the Budget on January 9, 2009.
- (7) Act 122 of the 2009 RLS authorized the utilization of \$86.2 million of the Budget Stabilization Fund as recognized by the REC on August 17, 2009.
- (8) Act 478 of the 2009 RLS provides relative to the maximum amount of the tax credit for state certified productions
- (9) Of the Fiscal Year 2007-2008 surplus, \$782,290,000 was appropriated in FY'10 by Act 20 of the 2009 RLS.
- (10) Act 29 of the 2008 RLS State General Fund previously appropriated in various prior Capital Outlay Acts were re-appropriated for new capital outlay projects

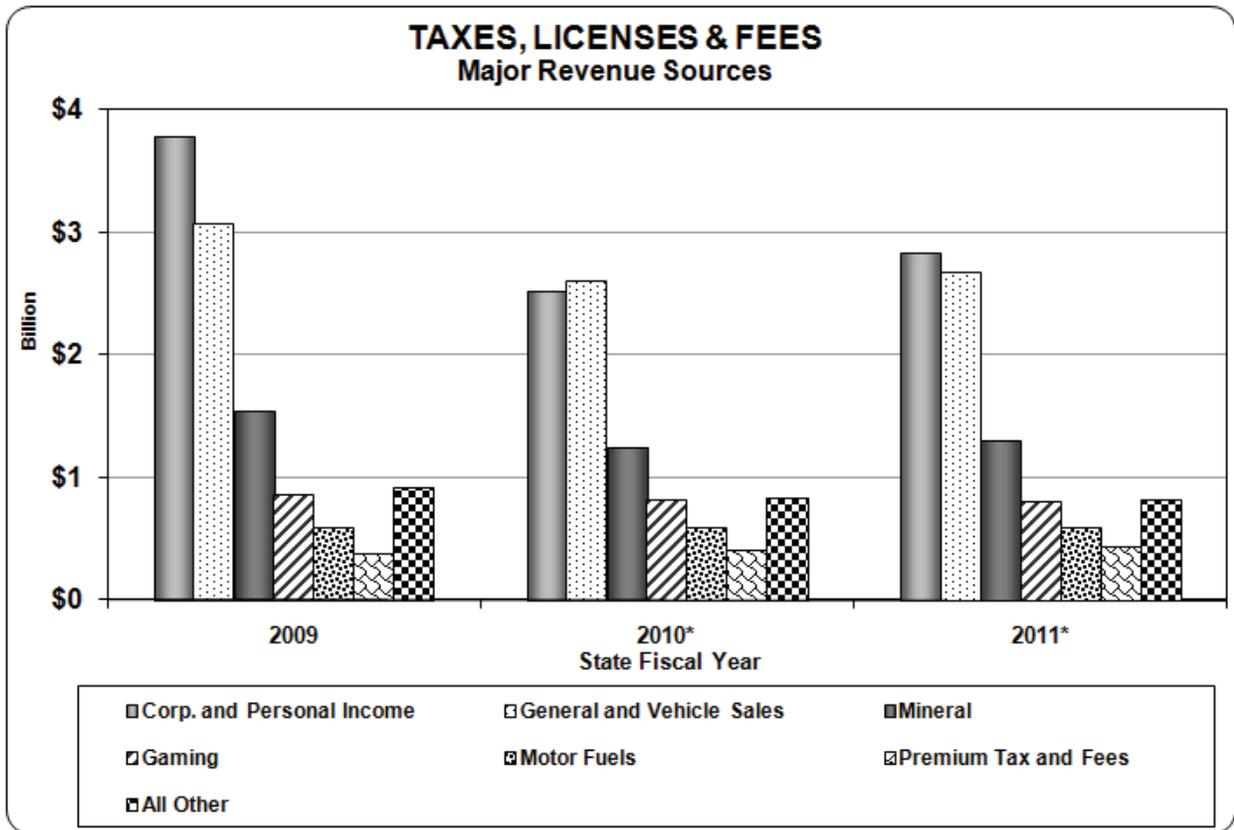
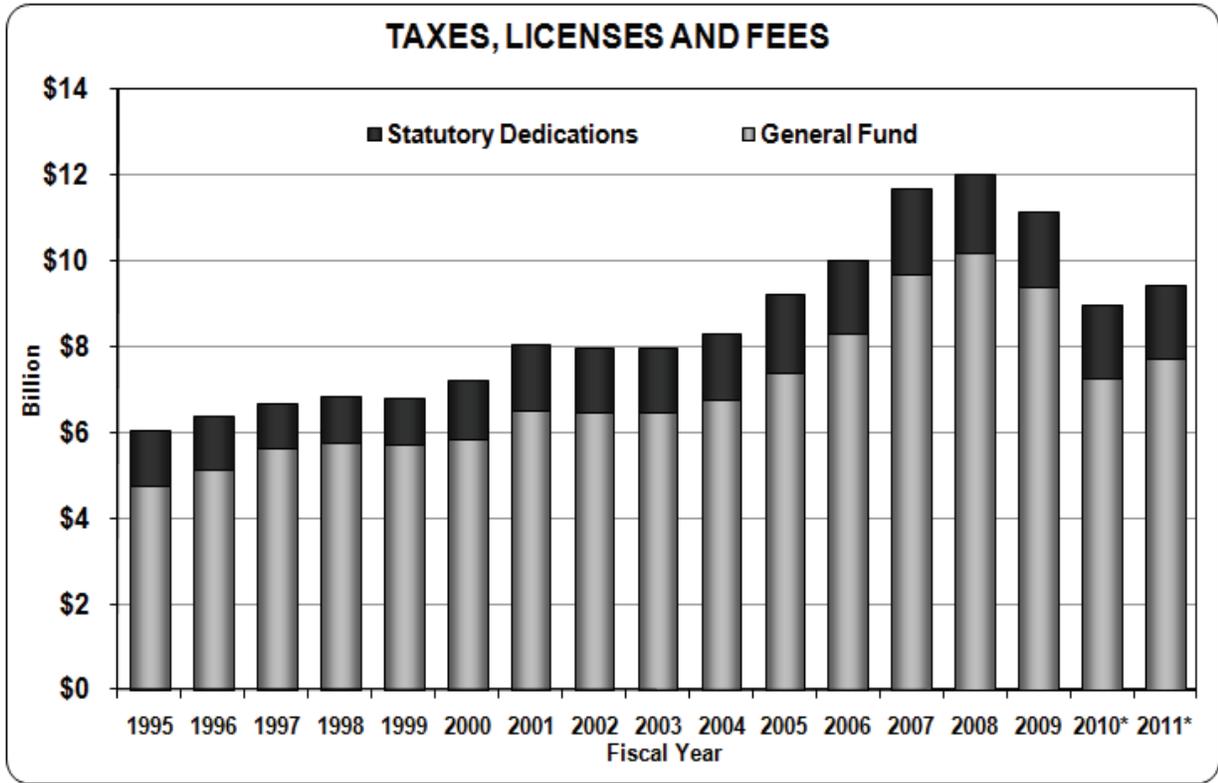
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ECONOMIC OUTLOOK

LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR END JUNE 30

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Macroeconomic Assumptions					
Population (Thousand)	4,325.1	4,423.5	4,469.7	4,511.9	4,528.9
<i>% Change</i>	2.5%	2.3%	1.0%	0.9%	0.4%
Louisiana Non-Agricultural Employment (Thousand)	1,888.5	1,930.6	1,926.6	1,890.3	1,906.9
<i>% Change</i>	2.6%	2.2%	-0.2%	-1.9%	0.9%
National Non-Agricultural Employment (Million)	137.0	137.7	133.9	129.9	130.7
<i>% Change</i>	1.4%	0.6%	-2.8%	-3.0%	0.6%
Louisiana Wages and Salaries (\$ Billion)	75.6	80.8	83.7	82.1	85.0
<i>% Change</i>	8.7%	6.9%	3.5%	-1.8%	3.5%
National Wages and Salaries (\$ Billion)	6,253.5	6,530.5	6,403.2	6,295.3	6,436.5
<i>% Change</i>	6.1%	4.4%	-1.9%	-1.7%	2.2%
Inflation (Personal Consumption Deflator - Year 2005 = 100)	104.0	107.5	109.1	110.4	111.2
<i>% Change</i>	2.4%	3.3%	1.5%	1.3%	0.7%
Annual Change in U.S. Real Gross Domestic Product	1.9%	2.0%	-2.8%	0.7%	2.6%
Mineral-Related Assumptions					
Severance Crude Oil Price (\$/barrel)	61.50	83.84	78.58	68.36	72.43
<i>% Change</i>	0.3%	36.3%	-6.3%	-13.0%	6.0%
Oil Production (Million Barrels)	76.8	77.1	68.8	67.6	67.6
<i>% Change</i>	11.5%	0.3%	-10.7%	-1.8%	0.0%
Henry Hub Natural Gas Price (\$/mmbtu)	6.86	8.28	5.93	4.25	4.28
<i>% Change</i>	-23.4%	20.7%	-28.4%	-28.4%	0.7%
Natural Gas Severance Rate (¢/MCF)	37.3	26.9	28.8	33.1	16.4
Natural Gas Production (Million MCF)	1,353.2	1,374.2	1,380.3	1,687.4	1,662.9
<i>% Change</i>	5.5%	1.6%	0.4%	22.2%	-1.5%



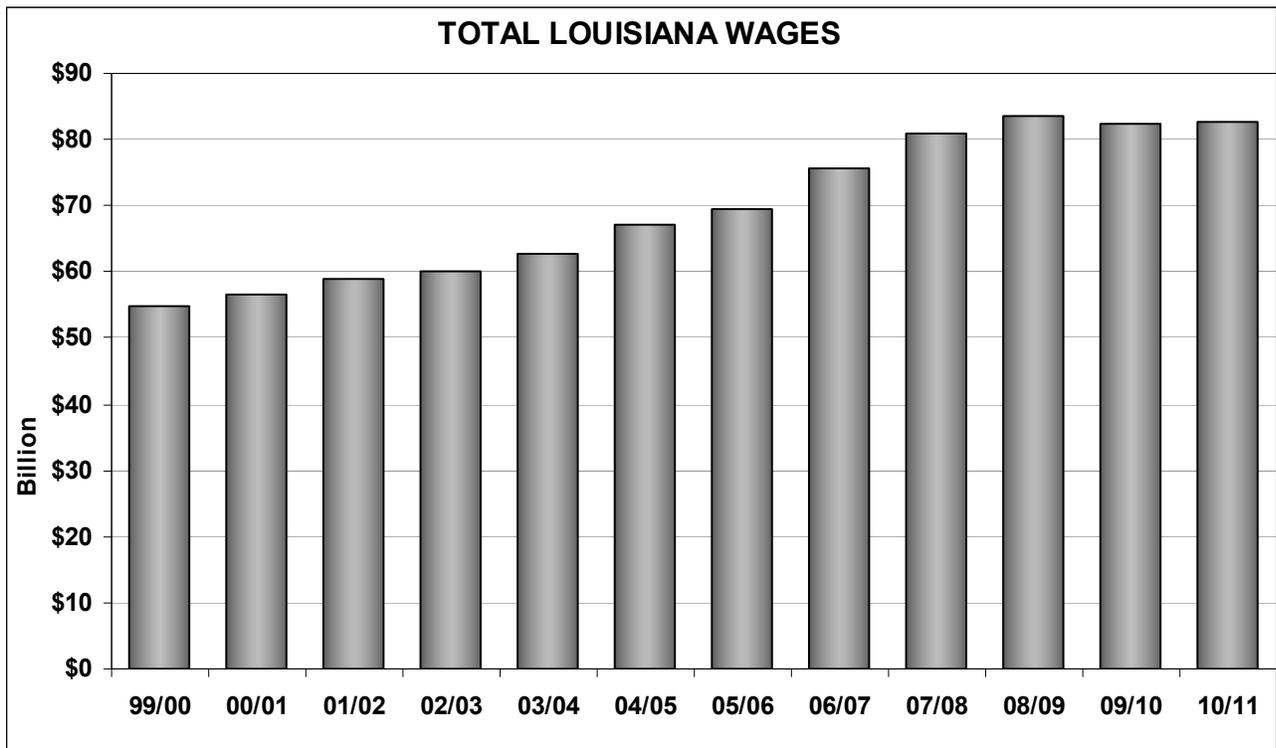
Louisiana Employment and Wages

Over the fiscal years in the aftermath of Katrina, Louisiana non-farm employment had been steadily rising, in tune with national economic activity. However, the financial crisis from late 2008 and its subsequent recession put a stop to such increases. For FY2009/10 non-farm employment fell by about 1.4%, with a slight recovery for FY2010/11.

Louisiana nominal wages grew annually by 3.5% in FY 2008/09, but fell by 1.8% in FY2009/10. For FY2010/11 the growth in nominal wages is anticipated to be 3.5%.

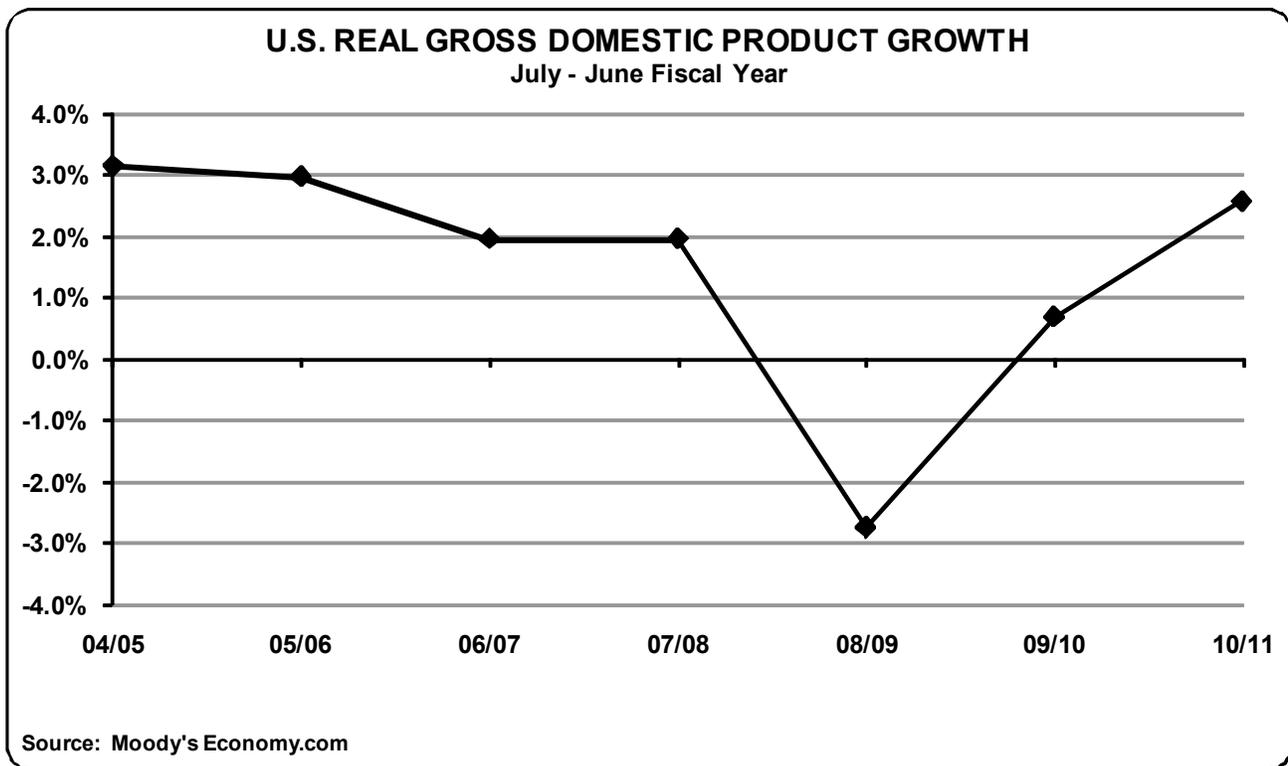
Louisiana Employment (Thousands, SA)	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11 forecast
Statewide Nonfarm Employment	1,889	1,931	1,927	1,890	1,907
Goods Producing	337	342	337	313	312
Natural Resources & Mining	50	53	54	49	53
Construction	131	133	134	126	121
Total Manufacturing	156	156	148	138	138
Service Providing	1,551	1,588	1,590	1,577	1,595
Trade, Transportation & Utilities	379	385	378	366	367
Information	27	28	26	24	24
Financial Activities	96	95	93	89	89
Professional & Business Services	198	204	201	192	196
Education & Health Services	241	252	262	271	281
Leisure & Hospitality	190	195	195	196	201
Other Services (except Public Administration)	67	68	67	69	70
Total Government	351	360	368	370	367

Source: Moody's Economy.com.



U.S. Real Gross Domestic Product

The following is based upon the Moody's Economy.com data and forecast. The year 2009 is one of the worst years for the U.S. economy after World War II. The recession, which began late 2007, continued throughout 2008 and 2009. The National Bureau of Economic Research (NBER) Business Cycle Dating Committee has declared that the recession ended in the summer of 2009. U.S. real Gross Domestic Product (GDP) fell by 2.8% during FY2008/09, and close to 7 million jobs were lost since the economic downturn started. The national unemployment rate is now at about 9.6% and is widely expected to remain at that level for a protracted period of time before it recedes. During FY2009/10 U.S. real GDP remained flat, and engage in a moderate recovery by FY2010/11.



Revenue Summary - Fiscal Year 2008/09

As the U.S. economy entered into a recession late 2007, economic activity slowed down in Louisiana as well, and with it tax revenue collection. During FY2008/09 Taxes, Licenses and Fees collections fell by 7.5% and State General Fund revenue shrank by about 7.8%.

	FY 2008/09 Actual (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	11,155.5	-899.8	-7.5
Statutory Dedications	1,769.7	-104.4	-5.6
State General Fund	9,385.8	-795.4	-7.8

The following table displays the revenue sources that showed an increase of at least \$50 million over the prior fiscal year:

Annual Revenue Increases Greater than \$50 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Bonuses	73.8	122.4

Unfortunately, there were not too many of such sources. The increase in Bonuses collection is mainly driven by the Haynesville Shale natural gas boom, which took place over the summer of 2008. Natural gas exploration companies signed up for prospective drilling at very high bonuses; however, as the natural gas price fell, this boost in prospective drilling decreased significantly [and with it, bonus collections].

The next table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during FY2008/09:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Royalties	-250.1	-32.6
Severance Tax	-215.0	-19.8
Individual Income Tax	-202.6	-6.4
Sales Tax	-101.8	-3.6
Corporate Income Tax	-93.4	-13.2

As the high energy prices over the summer of 2008 subsided and then fell during the course of FY2008/09, it is no surprise that mineral revenue, and especially severance tax and royalties, would fall along with them. And such is exactly what happened. Royalties decreased by almost a third, compared to FY2007/08, and severance tax collection by almost a fifth. At the same time, the U.S. economy entered a protracted period of very sluggish or even negative growth, which had an effect on the most important revenue sources of our state, the Individual Income Tax, the Sales Tax and the Corporate Income Tax.

Revenue Summary - Fiscal Year 2009/10

The June 21, 2010 Revenue Estimating Conference (REC) adopted a final forecast for the FY10 that projected an amount for Taxes, Licenses and Fees of \$8,998.2 million. Compared to the actual TLF collection for FY2008/09, the forecasted decrease is about \$2.16 billion, or 19.3%. The national recession brought about extra caution in the FY2009/10 outlook. This is especially seen in the Individual Income and General Sales Tax collections, which have notably slowed since the early months of FY2009/10. In addition, the expansion of the income tax brackets and the re-establishment of the state deduction for total federal itemized deductions in excess of the federal standard deduction can have a big downward impact on revenue collection.

	FY 2009/10 (Estimated) (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	8,998.2	-2,157.3	-19.3
Statutory Dedications	1,715.7	-54.0	-3.1
State General Fund	7,282.5	-2,103.3	-22.4

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

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Excise License (Insurance Premiums)	34.2	10.7

In this recession environment, not too many revenue sources are projected to show positive changes, compared to FY2008/09. The Excise License Tax is the only one forecasted to show some strength in its collections.

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

Annual Revenue Decreases Greater than \$50 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	-749.1	-25.3
General Sales Tax	-427.5	-15.5
Corporate Income Tax	-385.4	-62.9
Corporate Franchise Tax	-133.8	-62.9
Bonuses	-110.1	-82.1
Royalties	-95.4	-18.4
Severance	-95.3	-11.0

Individual Income Tax collections are expected to decline in response to numerous credits passed in previous legislative sessions, particularly continued phase-in of excess itemized deductions and the expansion of the taxable income brackets. The national recession's impact on the state's wages and employment also contributed somewhat to this decline. The General Sales Tax is showing significant weakness in its collection, since early in this current fiscal year. The national recession is a major factor in this slowdown. Corporate Income and Franchise Tax collections are projected to see major reductions, fueled by the current recessionary environment. Bonus revenues will revert to normal after the significant increase during last fiscal year, due to the Haynesville Shale exploration boom. Royalties are projected to fall (compared to FY2008/09), because oil prices have decreased from their peaks in the previous fiscal year.

Revenue Summary - Fiscal Year 2010/11

The June 21, 2010 REC projects a modest increase in the state general fund for FY2010/11, 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 2010/11 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	9,452.4	532.4	6.0
Statutory Dedications	1,733.5	17.8	1.0
State General Fund	7,718.9	542.9	7.6

The following table shows revenue sources that are projected to increase by \$50 million or more during FY 2010/11:

Annual Revenue Increases Higher than \$50 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	253.9	11.5
Corporate Income Tax	178.2	124.4
Royalties	85.8	20.5

The increase projected in both of these revenues is linked to the expectation of a slow, but continual increase in economic activity.

The following table ranks the revenue sources with the largest projected annual percentage declines and a \$15 million or more estimated decrease during FY2010/11:

Annual Revenue Decreases Greater or Equal to \$15 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Severance Tax	-35.5	-4.6
Interest Earnings (SGF)	-23.3	-14.8
Various Agency Receipts	-15.0	-25.2

Severance Tax collections are projected to fall, compared to FY2009/10, because of lower natural gas prices. The Severance Tax on natural gas is a volume tax, which depends largely on the prices of natural gas of the previous fiscal year. During FY2009/10 such prices reached historic lows, which almost likely will be reflected in a significantly lower volume (severance) tax on natural gas for FY2010/11. Interest earnings on state general fund investments are estimated to be lower, as interest rates continue to be at historic lows.

STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

Total State General Fund Official Revenue Estimate - (REC of 06/21/2010)	\$7,718,900,000
Transfer from Incentive Fund	\$3,950,000
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$7,722,850,000

EXPENDITURES:

General Operating Appropriations - Act 10 and Act 122	\$7,094,013,402
Ancillary Operating Appropriations - Act 41	\$0
Non-Appropriated Requirements	\$426,991,041
Judicial Operating Appropriations - Act 50	\$134,362,434
Legislative Operating Appropriations - Act 60	\$67,383,123
Capital Outlay Appropriations	\$0
TOTAL STATE GENERAL FUND EXPENDITURES	\$7,722,750,000

Excess (Deficiency) Revenues to Expenditures **\$100,000**

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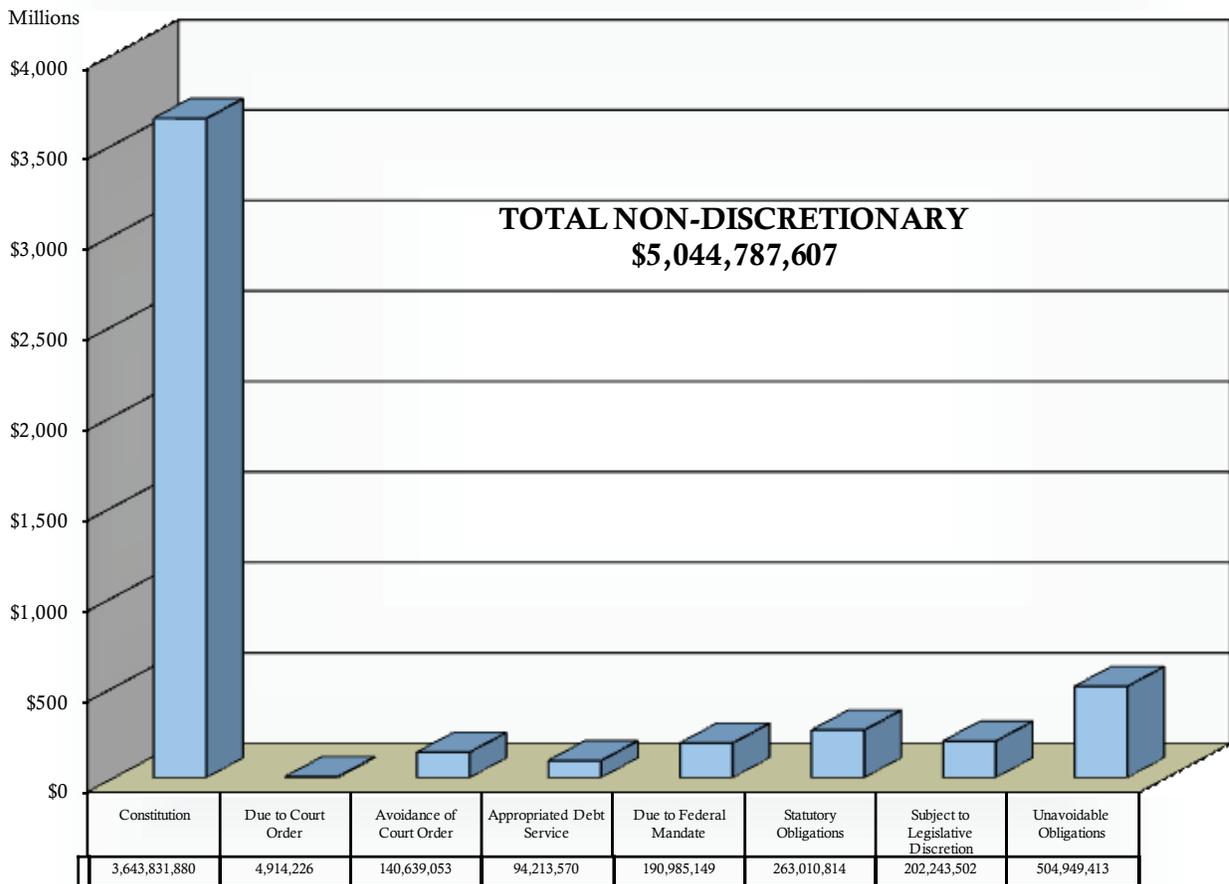


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority of Louisiana's 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 2010-2011



NON-DISCRETIONARY EXPENDITURES

Required by the Constitution

- Salary for Statewide Elected Officials
- Cost of elections and ballot printing
- Non-public School Textbooks and Minimum Foundation Program
- Parish Transportation and TIMED 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 Maintenance

Due to Federal Mandate

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

Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

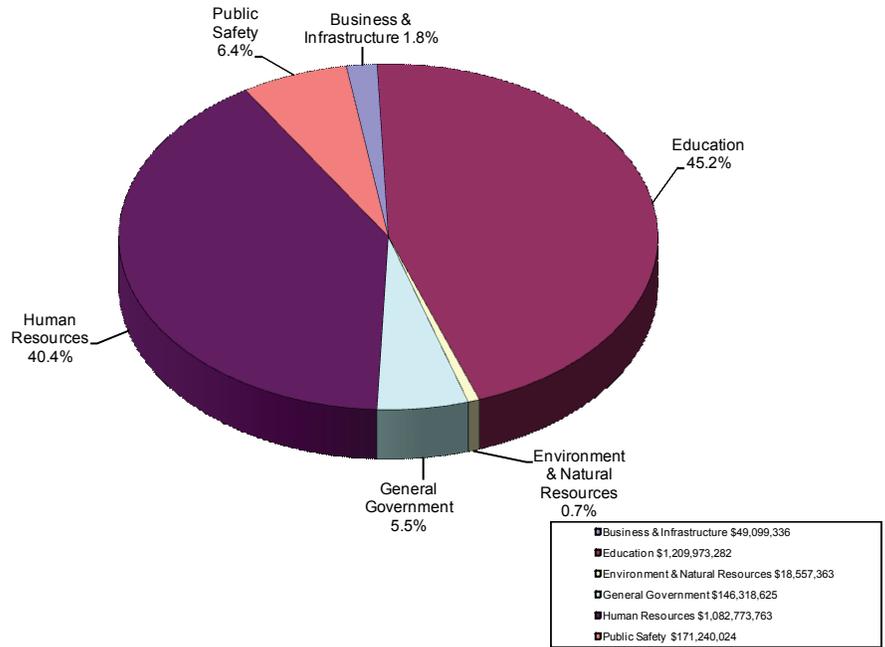
Needed for Statutory Obligations

- 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

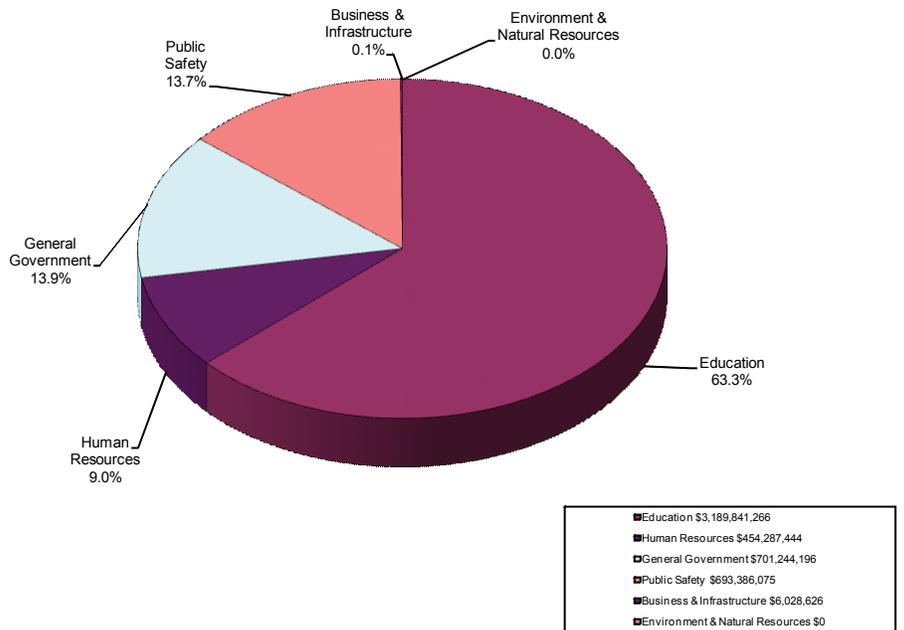
Needed for Unavoidable Obligations

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

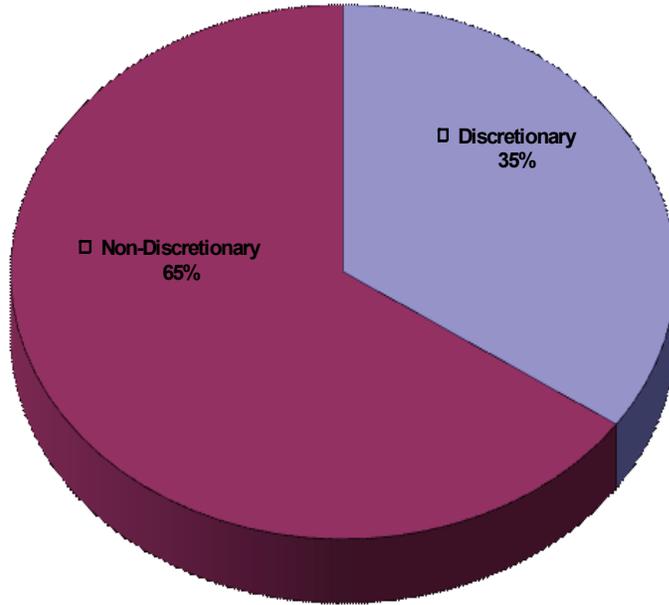
**Fiscal Year 2010-2011 Appropriated Budget Discretionary
State General Fund Expenditures by Functional Area
(Total \$2,677,962,393)**



**Fiscal Year 2010-2011 Appropriated Budget Non-Discretionary
State General Fund Expenditures by Functional Area
(Total \$5,044,787,607)**



**DISCRETIONARY/NON-DISCRETIONARY STATE GENERAL FUND
EXPENDITURES FISCAL YEAR 2010-2011
(Excluding Double Counts and Contingencies)**



Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$4,326,409,278	\$27,348,259	\$4,353,757,537
Veterans	\$14,971,067	\$34,789,483	\$49,760,550
State	\$47,288,570	\$32,933,148	\$80,221,718
Justice	\$77,244,262	\$4,273,852	\$81,518,114
Lt. Governor	\$8,688,988	\$217,909	\$8,906,897
Treasury	\$11,962,131	\$636,482	\$12,598,613
Public Service	\$7,471,961	\$1,737,587	\$9,209,548
Agriculture & Forestry	\$59,282,703	\$16,882,157	\$76,164,860
Insurance	\$25,941,657	\$3,625,655	\$29,567,312
Economic Development	\$62,382,692	\$8,683,844	\$71,066,536
Culture, Rec. & Tourism	\$84,707,277	\$2,685,772	\$87,393,049
Trans. & Development	\$513,141,208	\$26,415,410	\$539,556,618
Corrections	\$124,796,115	\$381,681,314	\$506,477,429
Public Safety	\$644,866,188	\$14,799,314	\$659,665,502
Youth Services	\$148,658,671	\$3,252,603	\$151,911,274
Health & Hospitals	\$4,334,070,495	\$3,755,523,983	\$8,089,594,478
Social Services	\$794,239,970	\$169,883,015	\$964,122,985
Natural Resources	\$258,366,861	\$6,437,652	\$264,804,513
Revenue	\$87,387,836	\$8,033,965	\$95,421,801
Environmental Quality	\$126,627,027	\$23,462,934	\$150,089,961
Labor	\$292,345,270	\$7,374,285	\$299,719,555
Wildlife & Fisheries	\$203,655,393	\$4,466,890	\$208,122,283
Civil Service	\$18,851,089	\$1,786,180	\$20,637,269
Retirement Systems	\$1,761,453	\$0	\$1,761,453
Higher Education	\$2,892,879,376	\$65,005,172	\$2,957,884,548
Other Education	\$105,717,781	\$2,505,425	\$108,223,206
Dept. of Education	\$2,127,793,772	\$3,347,338,343	\$5,475,132,115
Health Care Services Div.	\$879,949,761	\$38,212,277	\$918,162,038
Other Requirements	\$253,290,738	\$477,448,491	\$730,739,229
Ancillary	\$1,568,771,247	\$36,537,288	\$1,605,308,535
Non-Appropriated	\$0	\$523,891,041	\$523,891,041
Judicial App. Bill	\$0	\$154,368,338	\$154,368,338
Leg. App. Bill	\$0	\$88,802,689	\$88,802,689
Special Acts	\$0	\$0	\$0
Capital Outlay	\$944,851,251	\$0	\$944,851,251
Total State	\$21,048,372,088	\$9,271,040,757	\$30,319,412,845

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FY11 RECOMMENDATION BY AGENCY AND MEANS OF FINANCING

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
01_100	Executive Office	\$7,207,916	\$9,804,529	\$2,595,088	\$334,000	\$0	\$1,755,746	\$21,697,279
01_101	Office of Indian Affairs	76,473	0	7,200	1,281,329	0	0	1,365,002
01_102	Office of Inspector General	1,736,051	48,000	0	0	0	0	1,784,051
01_103	Mental Health Advocacy Service	2,223,593	174,555	0	359,906	0	0	2,758,054
01_106	Louisiana Tax Commission	0	3,042,984	0	490,976	0	0	3,533,960
01_107	Division of Administration	61,818,523	164,277,416	38,639,818	1,000,000	0	2,055,083,495	2,320,819,252
01_109	Office of Coastal Protection and Restoration	0	99,430,082	20,000	476,849,973	0	0	576,300,055
01_111	Office of Homeland Security & Emergency Prep	8,909,666	4,644,926	103,724	9,414,489	0	1,098,162,939	1,121,235,744
01_112	Department of Military Affairs	35,929,697	3,518,805	3,701,088	0	0	31,996,692	75,146,282
01_114	Office on Women's Policy	130,363	0	0	0	0	0	130,363
01_116	Louisiana Public Defender Board	0	4,325	75,000	32,958,309	0	140,028	33,177,662
01_124	Louisiana Stadium and Exposition District	0	20,000,000	49,007,211	10,300,000	0	0	79,307,211
01_126	Board of Tax Appeals	407,890	0	20,500	0	0	0	428,390
01_129	Louisiana Commission on Law Enforcement	2,332,818	186,834	274,948	6,902,919	0	36,164,392	45,861,911
01_133	Office of Elderly Affairs	22,823,840	0	39,420	1,499,000	0	21,715,517	46,077,777
01_254	Louisiana State Racing Commission	0	0	5,388,624	6,784,018	0	0	12,172,642
01_255	Office of Financial Institutions	0	0	11,961,902	0	0	0	11,961,902
Executive Department		\$143,596,830	\$305,132,456	\$111,834,523	\$548,174,919	\$0	\$3,245,018,809	\$4,353,757,537
03_130	Department of Veterans Affairs	\$5,213,385	\$0	\$832,616	\$393,561	\$0	\$492,825	\$6,932,387
03_131	Louisiana War Veterans Home	978,750	0	2,412,126	0	0	5,209,282	8,600,158
03_132	Northeast Louisiana War Veterans Home	362,413	103,940	2,679,967	0	0	5,157,542	8,303,862
03_134	Southwest Louisiana War Veterans Home	180,176	0	2,539,202	0	0	5,672,185	8,391,563
03_135	Northwest Louisiana War Veterans Home	518,433	0	2,892,652	0	0	4,931,169	8,342,254
03_136	Southeast Louisiana War Veterans Home	527,789	740,431	2,553,333	0	0	5,368,773	9,190,326
Department of Veterans Affairs		\$7,780,946	\$844,371	\$13,909,896	\$393,561	\$0	\$26,831,776	\$49,760,550
04_139	Secretary of State	\$28,570,317	\$22,144,704	\$18,418,619	\$11,088,078	\$0	\$0	\$80,221,718
Secretary of State		\$28,570,317	\$22,144,704	\$18,418,619	\$11,088,078	\$0	\$0	\$80,221,718
04_141	Office of the Attorney General	\$8,002,466	\$51,642,723	\$3,286,647	\$12,103,656	\$0	\$6,482,622	\$81,518,114
Office of the Attorney General		\$8,002,466	\$51,642,723	\$3,286,647	\$12,103,656	\$0	\$6,482,622	\$81,518,114
04_146	Lieutenant Governor	\$433,922	\$2,324,206	\$150,000	\$0	\$0	\$5,998,769	\$8,906,897
Lieutenant Governor		\$433,922	\$2,324,206	\$150,000	\$0	\$0	\$5,998,769	\$8,906,897
04_147	State Treasurer	\$0	\$1,954,970	\$8,372,226	\$2,271,417	\$0	\$0	\$12,598,613
State Treasurer		\$0	\$1,954,970	\$8,372,226	\$2,271,417	\$0	\$0	\$12,598,613
04_158	Public Service Commission	\$0	\$0	\$0	\$9,209,548	\$0	\$0	\$9,209,548

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
Public Service Commission		\$0	\$0	\$0	\$9,209,548	\$0	\$0	\$9,209,548
04_160	Agriculture and Forestry	\$16,707,363	\$13,343,848	\$6,278,193	\$31,503,461	\$0	\$8,331,995	\$76,164,860
Agriculture and Forestry		\$16,707,363	\$13,343,848	\$6,278,193	\$31,503,461	\$0	\$8,331,995	\$76,164,860
04_165	Commissioner of Insurance	\$0	\$0	\$27,893,536	\$1,125,183	\$0	\$548,593	\$29,567,312
Commissioner of Insurance		\$0	\$0	\$27,893,536	\$1,125,183	\$0	\$548,593	\$29,567,312
05_251	Office of the Secretary	\$4,418,945	\$60,000	\$606,452	\$8,350,065	\$0	\$0	\$13,435,462
05_252	Office of Business Development	15,242,085	3,300,235	2,499,258	36,589,496	0	0	57,631,074
Department of Economic Development		\$19,661,030	\$3,360,235	\$3,105,710	\$44,939,561	\$0	\$0	\$71,066,536
06_261	Office of the Secretary	\$1,641,562	\$2,591,014	\$0	\$0	\$0	\$0	\$4,232,576
06_262	Office of the State Library of Louisiana	5,841,761	0	40,905	0	0	5,222,684	11,105,350
06_263	Office of State Museum	3,246,939	3,131,554	354,454	150,000	0	0	6,882,947
06_264	Office of State Parks	14,678,573	14,506,322	1,252,229	1,024,173	0	1,371,487	32,832,784
06_265	Office of Cultural Development	1,499,375	3,366,282	124,000	1,815,000	0	3,004,711	9,809,368
06_267	Office of Tourism	0	43,216	21,359,148	980,000	0	147,660	22,530,024
Department of Culture Recreation and Tourism		\$26,908,210	\$23,638,388	\$23,130,736	\$3,969,173	\$0	\$9,746,542	\$87,393,049
07_273	Administration	\$0	\$80,000	\$180,000	\$49,635,865	\$0	\$200,000	\$50,095,865
07_275	Public Works and Intermodal Transportation	0	160,000	2,839,413	8,347,072	0	13,471,198	24,817,683
07_276	Engineering and Operations	0	5,222,545	42,741,143	415,604,382	0	1,075,000	464,643,070
Department of Transportation and Development		\$0	\$5,462,545	\$45,760,556	\$473,587,319	\$0	\$14,746,198	\$539,556,618
08_400	Corrections - Administration	\$32,880,963	\$2,426,617	\$565,136	\$0	\$0	\$2,103,336	\$37,976,052
08_401	C. Paul Phelps Correctional Center	19,590,419	51,001	1,711,590	0	0	0	21,353,010
08_402	Louisiana State Penitentiary	118,625,661	172,500	7,265,598	0	0	0	126,063,759
08_405	Avoyelles Correctional Center	23,945,163	51,001	1,922,764	0	0	0	25,918,928
08_406	Louisiana Correctional Institute for Women	20,387,397	51,001	1,683,724	0	0	0	22,122,122
08_407	Winn Correctional Center	17,310,599	51,001	124,782	0	0	0	17,486,382
08_408	Allen Correctional Center	17,360,159	51,001	112,583	0	0	0	17,523,743
08_409	Dixon Correctional Institute	35,982,599	1,621,588	2,428,643	0	0	0	40,032,830
08_412	J. Levy Dabadie Correctional Center	9,321,972	305,619	1,415,342	0	0	0	11,042,933
08_413	Elayn Hunt Correctional Center	53,675,334	2,148,304	2,737,831	0	0	0	58,561,469
08_414	David Wade Correctional Center	36,906,791	153,003	2,634,057	0	0	0	39,693,851
08_416	B.B. Sixty Rayburn Correctional Center	24,356,221	105,436	1,652,105	0	0	0	26,113,762
08_415	Adult Probation and Parole	44,837,643	125,280	17,571,665	54,000	0	0	62,588,588
Corrections Services		\$455,180,921	\$7,313,352	\$41,825,820	\$54,000	\$0	\$2,103,336	\$506,477,429
08_418	Office of Management and Finance	\$0	\$6,224,621	\$23,727,275	\$4,505,927	\$0	\$0	\$34,457,823
08_419	Office of State Police	17,540,972	34,058,546	53,618,190	411,024,049	0	10,699,839	526,941,596
08_420	Office of Motor Vehicles	0	0	43,454,273	6,371,007	0	291,336	50,116,616
08_421	Office of Legal Affairs	0	371,496	4,513,543	0	0	0	4,885,039
08_422	Office of State Fire Marshal	0	1,172,316	3,902,045	13,989,615	0	152,604	19,216,580

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	961,603	0	0	961,603
08_424	Liquefied Petroleum Gas Commission	0	0	0	777,533	0	0	777,533
08_425	Louisiana Highway Safety Commission	0	0	130,724	0	0	22,177,988	22,308,712
Public Safety Services		\$17,540,972	\$41,826,979	\$129,346,050	\$437,629,734	\$0	\$33,321,767	\$659,665,502
08_403	Office of Juvenile Justice	\$132,269,830	\$16,408,449	\$2,068,507	\$375,000	\$0	\$789,488	\$151,911,274
Youth Services		\$132,269,830	\$16,408,449	\$2,068,507	\$375,000	\$0	\$789,488	\$151,911,274
09_300	Jefferson Parish Human Services Authority	\$20,276,555	\$6,586,217	\$0	\$255,000	\$0	\$0	\$27,117,772
09_301	Florida Parishes Human Services Authority	11,583,403	9,223,891	109,928	30,000	0	11,100	20,958,322
09_302	Capital Area Human Services District	19,774,614	13,416,230	48,000	0	0	72,000	33,310,844
09_303	Developmental Disabilities Council	407,713	0	0	0	0	1,385,115	1,792,828
09_304	Metropolitan Human Services District	19,744,301	9,043,994	596,493	0	0	1,355,052	30,739,840
09_305	Medical Vendor Administration	77,330,459	253,792	2,515,641	6,397,902	0	173,936,046	260,433,840
09_306	Medical Vendor Payments	589,463,163	64,437,110	65,000,000	942,066,099	0	4,846,513,014	6,507,479,386
09_307	Office of the Secretary	48,711,122	78,833,412	6,419,003	5,696,278	0	8,978,559	148,638,374
09_309	South Central Louisiana Human Services Authority	0	25,243,375	0	0	0	0	25,243,375
09_320	Office of Aging and Adult Services	12,753,975	33,968,841	2,000,933	3,170,070	0	2,425,914	54,319,733
09_324	Louisiana Emergency Response Network Board	3,183,270	0	0	0	0	0	3,183,270
09_326	Office of Public Health	47,112,084	22,846,014	24,319,996	8,871,748	0	237,910,025	341,059,867
09_330	Office of Behavioral Health	218,385,887	94,336,423	4,825,152	5,548,180	0	46,245,974	369,341,616
09_340	Office for Citizens w/ Developmental Disabilities	33,452,477	206,971,204	9,692,694	6,003,558	0	9,855,478	265,975,411
09_351	Office for Addictive Disorders	0	0	0	0	0	0	0
Department of Health and Hospitals		\$1,102,179,023	\$565,160,503	\$115,527,840	\$978,038,835	\$0	\$5,328,688,277	\$8,089,594,478
10_360	Office of Children and Family Services	\$185,817,900	\$22,746,566	\$17,464,798	\$2,148,398	\$0	\$735,945,323	\$964,122,985
10_357	Office of the Secretary	0	0	0	0	0	0	0
10_355	Office of Family Support	0	0	0	0	0	0	0
10_370	Office of Community Services	0	0	0	0	0	0	0
10_374	Rehabilitation Services	0	0	0	0	0	0	0
Department of Children and Family Services		\$185,817,900	\$22,746,566	\$17,464,798	\$2,148,398	\$0	\$735,945,323	\$964,122,985
11_431	Office of the Secretary	\$0	\$11,881,539	\$285,875	\$5,883,213	\$0	\$61,639,373	\$79,690,000
11_432	Office of Conservation	0	2,729,312	20,000	14,736,421	0	1,752,796	19,238,529
11_434	Office of Mineral Resources	0	191,136	20,000	14,680,766	0	131,034	15,022,936
11_435	Office of Coastal Restoration and Management	0	3,499,895	20,000	61,135,963	0	86,197,190	150,853,048
Department of Natural Resources		\$0	\$18,301,882	\$345,875	\$96,436,363	\$0	\$149,720,393	\$264,804,513
12_440	Office of Revenue	\$0	\$597,578	\$93,781,873	\$648,350	\$0	\$394,000	\$95,421,801
12_441	Louisiana Tax Commission	0	0	0	0	0	0	0
Department of Revenue		\$0	\$597,578	\$93,781,873	\$648,350	\$0	\$394,000	\$95,421,801
13_850	Office of the Secretary	\$0	\$902,770	\$80,000	\$8,677,084	\$0	\$519,272	\$10,179,126

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
13_851	Office of Environmental Compliance	0	13,339,993	0	26,735,989	0	11,498,511	51,574,493
13_852	Office of Environmental Services	0	150,247	0	17,889,161	0	12,986,663	31,026,071
13_853	Office of Environmental Assessment	0	0	0	0	0	0	0
13_855	Office of Management and Finance	0	501,560	60,000	56,032,145	0	716,566	57,310,271
Department of Environmental Quality		\$0	\$14,894,570	\$140,000	\$109,334,379	\$0	\$25,721,012	\$150,089,961
14_474	Workforce Support and Training	\$8,558,722	\$13,645,538	\$0	\$97,165,006	\$0	\$180,350,289	\$299,719,555
14_475	Office of Workers' Compensation	0	0	0	0	0	0	0
Louisiana Workforce Commission		\$8,558,722	\$13,645,538	\$0	\$97,165,006	\$0	\$180,350,289	\$299,719,555
16_511	Wildlife and Fisheries Management and Finance	\$0	\$695,204	\$0	\$9,688,447	\$0	\$355,715	\$10,739,366
16_512	Office of the Secretary	0	13,058,230	27,000	25,838,808	0	2,899,024	41,823,062
16_513	Office of Wildlife	0	10,122,997	84,500	25,845,746	0	12,700,097	48,753,340
16_514	Office of Fisheries	0	10,031,700	109,847	26,244,453	0	70,420,515	106,806,515
Department of Wildlife and Fisheries		\$0	\$33,908,131	\$221,347	\$87,617,454	\$0	\$86,375,351	\$208,122,283
17_560	State Civil Service	\$0	\$9,611,591	\$568,874	\$0	\$0	\$0	\$10,180,465
17_561	Municipal Fire and Police Civil Service	0	0	0	1,733,624	0	0	1,733,624
17_562	Ethics Administration	3,722,460	0	118,057	0	0	0	3,840,517
17_563	State Police Commission	599,940	0	0	0	0	0	599,940
17_564	Division of Administrative Law	353,898	3,903,694	25,131	0	0	0	4,282,723
Department of Civil Service		\$4,676,298	\$13,515,285	\$712,062	\$1,733,624	\$0	\$0	\$20,637,269
18_586	Teachers' Retirement System - Contributions	\$1,761,453	\$0	\$0	\$0	\$0	\$0	\$1,761,453
Retirement Systems		\$1,761,453	\$0	\$0	\$0	\$0	\$0	\$1,761,453
19A_671	Board of Regents	\$17,980,343	\$11,390,108	\$2,000,000	\$36,400,000	\$0	\$15,563,873	\$83,334,324
19A_674	LA Universities Marine Consortium	2,702,185	375,000	1,100,000	38,753	0	4,034,667	8,250,605
19A_661	Office of Student Financial Assistance	158,155,057	480,000	120,864	15,067,886	0	50,000,000	223,823,807
19A_600	LSU System	430,802,730	527,738,989	404,956,851	59,018,649	0	83,583,141	1,506,100,360
19A_615	Southern University System	53,799,469	22,012,493	56,659,793	5,009,030	0	3,379,752	140,860,537
19A_620	University of Louisiana System	276,615,476	97,441,651	303,999,337	14,708,348	0	0	692,764,812
19A_649	LA Community & Technical Colleges System	133,808,834	46,085,519	97,918,184	15,734,842	0	9,202,724	302,750,103
Higher Education		\$1,073,864,094	\$705,523,760	\$866,755,029	\$145,977,508	\$0	\$165,764,157	\$2,957,884,548
19B_651	Louisiana School for the Visually Impaired	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19B_653	LA Schools for the Deaf and Visually Impaired	24,238,247	3,850,238	122,245	154,457	0	0	28,365,187
19B_655	Louisiana Special Education Center	0	15,485,127	15,000	75,658	0	0	15,575,785
19B_657	Louisiana School for Math, Science and the Arts	6,710,547	3,027,616	375,459	96,174	0	85,086	10,294,882
19B_662	Louisiana Educational TV Authority	6,779,752	40,000	2,171,554	0	0	0	8,991,306
19B_666	Board of Elementary & Secondary Education	1,297,797	0	2,000	38,536,905	0	0	39,836,702
19B_673	New Orleans Center for the Creative Arts	4,729,290	6,413	0	423,641	0	0	5,159,344

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
Special Schools and Commissions		\$43,755,633	\$22,409,394	\$2,686,258	\$39,286,835	\$0	\$85,086	\$108,223,206
19D_678	State Activities	\$57,088,366	\$19,561,316	\$5,324,916	\$7,500	\$0	\$50,660,755	\$132,642,853
19D_681	Subgrantee Assistance	63,457,771	102,978,980	0	15,662,955	0	1,333,247,997	1,515,347,703
19D_682	Recovery School District	16,033,395	436,483,125	3,489,610	9,015,274	0	548,777	465,570,181
19D_695	Minimum Foundation Program	3,069,982,733	0	0	249,497,170	0	0	3,319,479,903
19D_697	Non-Public Educational Assistance	25,544,467	0	0	0	0	0	25,544,467
19D_699	Special School Districts	12,876,404	3,670,604	0	0	0	0	16,547,008
Department of Education		\$3,244,983,136	\$562,694,025	\$8,814,526	\$274,182,899	\$0	\$1,384,457,529	\$5,475,132,115
19E_610	LA Health Care Services Division	\$77,121,391	\$679,320,420	\$82,026,925	\$300,000	\$0	\$79,393,302	\$918,162,038
LSU Health Care Services Division		\$77,121,391	\$679,320,420	\$82,026,925	\$300,000	\$0	\$79,393,302	\$918,162,038
20_451	Local Housing of State Adult Offenders	\$180,934,890	\$0	\$0	\$0	\$0	\$0	\$180,934,890
20_452	Local Housing of State Juvenile Offenders	6,714,321	0	0	0	0	0	6,714,321
20_901	Sales Tax Dedications	0	0	0	39,391,341	0	0	39,391,341
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	0	0	0	40,548	0	0	40,548
20_906	District Attorneys & Assistant District Attorney	24,991,218	0	0	5,450,000	0	0	30,441,218
20_909	Louisiana Health Insurance Association	0	0	0	0	0	0	0
20_923	Corrections Debt Service	2,509,350	0	0	0	0	0	2,509,350
20_924	Video Draw Poker - Local Government Aid	0	0	0	42,607,500	0	0	42,607,500
20_930	Higher Education - Debt Service and Maintenance	37,211,685	0	0	600,000	0	0	37,811,685
20_932	Two Percent Fire Insurance Fund	0	0	0	16,570,000	0	0	16,570,000
20_933	Governor's Conferences and Interstate Compacts	525,935	0	0	0	0	0	525,935
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	1,850,000	202,090	0	2,637,216	0	3,901,260	8,590,566
20_945	State Aid to Local Government Entities	0	0	0	20,236,200	0	0	20,236,200
20_950	Judgments	20,121,497	0	0	0	0	0	20,121,497
20_966	Supplemental Pay to Law Enforcement Personnel	127,694,161	0	0	0	0	0	127,694,161
20_977	DOA - Debt Service and Maintenance	27,625,948	51,851,924	138,034	0	0	0	79,615,906
20_XXX	Funds	64,463,940	0	1,920,171	0	0	0	66,384,111
Other Requirements		\$494,642,945	\$52,054,014	\$6,208,205	\$173,932,805	\$0	\$3,901,260	\$730,739,229
21_790	Donald J. Thibodaux Training Academy	\$0	\$2,396,407	\$3,749,358	\$0	\$0	\$0	\$6,145,765
21_796	Central Regional Laundry	0	869,258	0	0	0	0	869,258
21_800	Office of Group Benefits	0	391,249	1,163,340,882	0	0	0	1,163,732,131
21_804	Office of Risk Management	0	199,089,666	14,602,545	10,000,000	0	0	223,692,211
21_805	Administrative Services	0	7,726,613	19,010	0	0	0	7,745,623
21_806	Louisiana Property Assistance	0	789,049	3,983,070	0	0	0	4,772,119
21_807	Federal Property Assistance	0	1,288,877	3,363,853	0	0	0	4,652,730

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
21_808	Office of Telecommunications Management	0	54,635,509	3,304,610	0	0	0	57,940,119
21_810	Public Safety Services Cafeteria	0	660,679	808,080	0	0	0	1,468,759
21_811	Prison Enterprises	0	24,840,443	10,511,237	0	0	0	35,351,680
21_813	Sabine River Authority	0	0	0	0	0	0	0
21_814	Patients Compensation Fund Oversight Board	0	0	0	0	0	0	0
21_829	Office of Aircraft Services	0	1,796,972	59,768	0	0	0	1,856,740
21_860	Clean Water State Revolving Fund	0	0	0	63,081,400	0	0	63,081,400
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	34,000,000
Ancillary Appropriations		\$0	\$294,484,722	\$1,203,742,413	\$107,081,400	\$0	\$0	\$1,605,308,535
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$39,300,000	\$0	\$0	\$39,300,000
22_918	Parish Royalty Fund Payments	0	0	0	47,600,000	0	0	47,600,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	10,000,000	0	0	10,000,000
22_920	Interim Emergency Fund	24,882,639	0	0	0	0	0	24,882,639
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	312,108,402	0	0	0	0	0	312,108,402
Non-Appropriated Requirements		\$426,991,041	\$0	\$0	\$96,900,000	\$0	\$0	\$523,891,041
23_949	Louisiana Judiciary	\$134,362,434	\$10,670,000	\$10,000	\$9,325,904	\$0	\$0	\$154,368,338
Judicial Expense		\$134,362,434	\$10,670,000	\$10,000	\$9,325,904	\$0	\$0	\$154,368,338
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	21,419,566	0	0	0	30,734,389
24_955	Legislative Fiscal Office	2,435,877	0	0	0	0	0	2,435,877
24_960	Legislative Budgetary Control Council	8,149,643	0	0	0	0	0	8,149,643
24_962	Louisiana State Law Institute	1,033,509	0	0	0	0	0	1,033,509
Legislative Expense		\$67,383,123	\$0	\$21,419,566	\$0	\$0	\$0	\$88,802,689
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Acts Expense		\$0	\$0	\$0	\$0	\$0	\$0	\$0
26_115	Facility Planning and Control	\$0	\$0	\$6,663,000	\$22,269,600	\$0	\$26,145,221	\$55,077,821
26_279	DOTD-Capital Outlay/ Non-State	0	54,177,455	20,600,000	809,745,975	0	5,250,000	889,773,430
Capital Outlay		\$0	\$54,177,455	\$27,263,000	\$832,015,575	\$0	\$31,395,221	\$944,851,251
Grand Total		\$7,722,750,000	\$3,559,501,069	\$2,882,500,736	\$4,628,549,945	\$0	\$11,526,111,095	\$30,319,412,845

COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED - SUMMARY BY MOF

COMPARISON: Fiscal Year 2009 - 2010 Budgeted To Fiscal Year 2010 - 2011 Appropriated				
Total Funding and Positions (T.O.)				
	(Exclusive of Contingencies)	(Exclusive of Double Counts)		
	As of 12/01/09 Budgeted 2009 - 2010	Appropriated 2010 - 2011	Appropriated Over/(Under) Budgeted	Percent Of Change
GENERAL FUND, DIRECT	\$9,046.0	\$7,722.8	(\$1,323.2)	-14.63%
GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$1,527.7	\$1,663.6	\$135.9	8.90%
STATUTORY DEDICATIONS	\$3,948.9	\$4,575.7	\$626.9	15.87%
INTERIM EMERGENCY BOARD	\$1.8	\$0	(\$1.8)	-100.00%
TOTAL STATE FUNDS	\$14,524.4	\$13,962.1	(\$562.2)	-3.87%
FEDERAL FUNDS	\$15,180.2	\$11,526.1	(\$3,654.1)	-24.07%
GRAND TOTAL	\$29,704.6	\$25,488.3	(\$4,216.3)	-14.19%
TOTAL POSITIONS	43,871	40,834	(3,037)	-6.92%
Adjustment for Higher Education (34,159) & LSU Health Care Sciences-Health Care Services Division (7,215)	0	41,374	41,374	0.00%
ADJUSTED TOTAL POSITIONS	43,871	82,208	38,337	87.39%
NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS				
DOLLAR AMOUNTS ARE REPRESENTED IN MILLIONS				
Total Contingencies				
State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
Total Contingencies	\$0	\$0	\$0	0.00%
Contingent positions	0	0		
Total Double Counts				
Ancillary Self-Generated	\$1,431,156,387	\$1,203,742,413	(\$227,413,974)	-15.89%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$13,424,713	\$14,760,751	\$1,336,038	9.95%
Louisiana Public Defender Fund	\$27,362,346	\$31,950,129	\$4,587,783	16.77%
Indigent Parent Representation Fund	\$488,305	\$979,680	\$491,375	100.63%
Indigent Parent Representation Fund	\$223,712	\$359,906	\$136,194	60.88%
LA Interoperability Communications Fund	\$9,425,627	\$9,414,489	(\$11,138)	-0.12%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Academic Improvement Fund	\$0	\$5,033,251	\$5,033,251	0.00%
Rapid Response Fund	\$0	\$5,000,000	\$5,000,000	0.00%
Interim Emergency Board - 20-905	\$41,562	\$40,548	(\$1,014)	-2.44%
Interim Emergency Board Appropriations	\$310,000	\$0	(\$310,000)	-100.00%
Interagency Transfers	\$3,156,974,107	\$3,559,501,069	\$402,526,962	12.75%
Total Double Counts	\$4,639,785,259	\$4,831,160,736	\$191,375,477	4.12%

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COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED

State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB	Percent of Change
Executive Department	\$166,968,680	\$143,596,830	(\$23,371,850)	-14.00
Department of Veterans Affairs	11,038,903	7,780,946	(3,257,957)	-29.51
Secretary of State	21,587,807	28,570,317	6,982,510	32.34
Office of the Attorney General	8,190,044	8,002,466	(187,578)	-2.29
Lieutenant Governor	1,614,289	433,922	(1,180,367)	-73.12
State Treasurer	620,060	0	(620,060)	-100.00
Public Service Commission	0	0	0	—
Agriculture and Forestry	20,559,245	16,707,363	(3,851,882)	-18.74
Commissioner of Insurance	0	0	0	—
Department of Economic Development	22,675,929	19,661,030	(3,014,899)	-13.30
Department of Culture Recreation and Tourism	34,279,592	26,908,210	(7,371,382)	-21.50
Department of Transportation and Development	1,749,765	0	(1,749,765)	-100.00
Corrections Services	445,216,401	455,180,921	9,964,520	2.24
Public Safety Services	36,251,808	17,540,972	(18,710,836)	-51.61
Youth Services	135,341,310	132,269,830	(3,071,480)	-2.27
Department of Health and Hospitals	1,457,000,245	1,102,179,023	(354,821,222)	-24.35
Department of Children and Family Services	186,879,223	185,817,900	(1,061,323)	-0.57
Department of Natural Resources	4,971,451	0	(4,971,451)	-100.00
Department of Revenue	15,219,540	0	(15,219,540)	-100.00
Department of Environmental Quality	4,254,407	0	(4,254,407)	-100.00
Louisiana Workforce Commission	1,818,783	8,558,722	6,739,939	370.57
Department of Wildlife and Fisheries	100,000	0	(100,000)	-100.00
Department of Civil Service	5,170,303	4,676,298	(494,005)	-9.55
Retirement Systems	0	1,761,453	1,761,453	—
Higher Education	1,266,075,640	1,073,864,094	(192,211,546)	-15.18
Special Schools and Commissions	47,982,673	43,755,633	(4,227,040)	-8.81
Department of Education	3,188,046,094	3,244,983,136	56,937,042	1.79
LSU Health Care Services Division	81,265,894	77,121,391	(4,144,503)	-5.10
Other Requirements	451,778,417	494,642,945	42,864,528	9.49
Total General Operating Appropriation	\$7,616,656,503	\$7,094,013,402	(\$522,643,101)	-6.86

State General Fund - Other Appropriations

Department Name	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	433,349,119	426,991,041	(6,358,078)	-1.47
Judicial Expense	132,362,434	134,362,434	2,000,000	1.51
Legislative Expense	69,312,744	67,383,123	(1,929,621)	-2.78
Special Acts Expense	0	0	0	—
Capital Outlay	794,318,000	0	(794,318,000)	-100.00
Total State Appropriation	\$9,045,998,800	\$7,722,750,000	(\$1,323,248,800)	-14.63

Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB	Percent of Change
Executive Department	\$7,098,724,514	\$4,353,757,537	(\$2,744,966,977)	-38.67
Department of Veterans Affairs	48,974,619	49,760,550	785,931	1.60
Secretary of State	75,732,228	80,221,718	4,489,490	5.93
Office of the Attorney General	52,079,114	81,518,114	29,439,000	56.53
Lieutenant Governor	10,521,904	8,906,897	(1,615,007)	-15.35
State Treasurer	12,475,786	12,598,613	122,827	0.98
Public Service Commission	8,993,160	9,209,548	216,388	2.41
Agriculture and Forestry	94,805,039	76,164,860	(18,640,179)	-19.66
Commissioner of Insurance	29,387,018	29,567,312	180,294	0.61
Department of Economic Development	263,346,775	71,066,536	(192,280,239)	-73.01
Department of Culture Recreation and Tourism	96,950,616	87,393,049	(9,557,567)	-9.86
Department of Transportation and Development	568,299,347	539,556,618	(28,742,729)	-5.06
Corrections Services	500,957,226	506,477,429	5,520,203	1.10
Public Safety Services	383,411,380	659,665,502	276,254,122	72.05
Youth Services	153,628,122	151,911,274	(1,716,848)	-1.12
Department of Health and Hospitals	8,200,972,537	8,089,594,478	(111,378,059)	-1.36
Department of Children and Family Services	1,262,108,773	964,122,985	(297,985,788)	-23.61
Department of Natural Resources	277,252,616	264,804,513	(12,448,103)	-4.49
Department of Revenue	103,976,076	95,421,801	(8,554,275)	-8.23
Department of Environmental Quality	152,904,075	150,089,961	(2,814,114)	-1.84
Louisiana Workforce Commission	328,703,226	299,719,555	(28,983,671)	-8.82
Department of Wildlife and Fisheries	180,398,514	208,122,283	27,723,769	15.37
Department of Civil Service	19,891,756	20,637,269	745,513	3.75
Retirement Systems	0	1,761,453	1,761,453	—
Higher Education	3,048,872,694	2,957,884,548	(90,988,146)	-2.98
Special Schools and Commissions	120,558,685	108,223,206	(12,335,479)	-10.23
Department of Education	5,685,643,731	5,475,132,115	(210,511,616)	-3.70
LSU Health Care Services Division	81,802,789	918,162,038	836,359,249	1022.41
Other Requirements	667,006,665	730,739,229	63,732,564	9.56
Total General Operating Appropriation	\$29,528,378,985	\$27,002,190,991	(\$2,526,187,994)	-8.56

Total Means of Financing - Other Appropriations

Department Name	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$2,001,291,413	\$1,605,308,535	(\$395,982,878)	-19.79
Non-Appropriated Requirements	515,149,119	523,891,041	8,741,922	1.70
Judicial Expense	150,159,149	154,368,338	4,209,189	2.80
Legislative Expense	95,676,906	88,802,689	(6,874,217)	-7.18
Special Acts Expense	0	0	0	—
Capital Outlay	2,053,711,715	944,851,251	(1,108,860,464)	-53.99
Total State Appropriation	\$34,344,367,287	\$30,319,412,845	(\$4,024,954,442)	-11.72

Position Analysis

A Summary of EOB Authorized T.O. Compared to Appropriated							
DEPARTMENT NAME	Positions	Total Positions Eliminated	Total Positions Transferred	Positions	Total New Positions Added	Net Positions Approp.	Appropriated Over/(Under) Exist. Op. Budget
	EOB as of 12/01/2009			Moved From Other Charges			
Executive	2,108	(20)	168	0	56	2,312	204
Veterans Affairs	816	(9)	0	0	18	825	9
State	337	(2)	0	0	0	335	(2)
Justice	507	(4)	0	0	0	503	(4)
Lt. Governor	25	(14)	0	0	0	11	(14)
Treasury	63	(2)	0	0	0	61	(2)
Public Service	103	(6)	0	0	0	97	(6)
Agriculture & Forestry	710	(25)	0	0	0	685	(25)
Insurance	274	(7)	0	0	0	267	(7)
Economic Development	131	(3)	0	0	0	128	(3)
Culture, Rec. & Tourism	770	(78)	0	0	2	694	(76)
D. O. T. D.	4,704	(39)	(141)	0	0	4,524	(180)
Corrections	5,985	(226)	0	2	0	5,761	(224)
Public Safety	2,853	(104)	113	0	0	2,862	9
Youth Development Svcs.	1,187	(76)	0	0	0	1,111	(76)
Health & Hospitals	11,322	(1,826)	(109)	0	11	9,398	(1,924)
Children and Family Svcs.	4,928	(197)	(336)	0	0	4,395	(533)
Natural Resources	508	(21)	(107)	0	0	380	(128)
Revenue	857	(19)	(38)	0	20	820	(37)
Environmental Quality	933	(86)	0	0	0	847	(86)
Labor	928	(34)	325	0	0	1,219	291
Wildlife & Fisheries	783	(8)	0	0	0	775	(8)
Civil Service	189	(4)	4	0	0	189	0
Retirement Systems	0	0	0	0	0	0	0
Higher Education	402	0	8	0	0	410	8
Other Education	806	(32)	0	0	0	774	(32)
Dept. of Education	739	(49)	(8)	0	0	682	(57)
Health Care Services Div.	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0
GENERAL APP. BILL	42,968	(2,891)	(121)	2	107	40,065	(2,903)
Ancillary	903	(42)	(92)	0	0	769	(134)
Non-Appropriated	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
TOTAL STATE	43,871	(2,933)	(213)	2	107	40,834	(3,037)
Reestablish Higher Education and LSU Health Science Center - Health Care Services Division positions (authorized table of organization (T.O.) count)							
Higher Education	0	0	0	34,159	0	34,159	34,159
LSU HSC - HCSD	0	0	0	7,215	0	7,215	7,215
ADJUSTED TOTAL STATE	43,871	(2,933)	(213)	41,376	107	82,208	38,337

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COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED BY FUNCTIONAL AREA

Explanation of Functional Areas

Business and Infrastructure includes: Economic Development; Culture, Recreation and Tourism; Louisiana Workforce Commission; Insurance; Public Service Commission; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; Clear Water State Revolving Fund; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Louisiana Health Insurance Association; Louisiana Tax Commission; and Patient's Compensation Fund Oversight Board.

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

Environment and Natural Resources includes: Office of Coastal Restoration and Protection; Environmental Quality; Natural Resources; Wildlife and Fisheries; and Agriculture; 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); Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; Treasury; Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker - Local Government Aid; Governor's Conferences and interstate Compacts; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; and Special Acts.

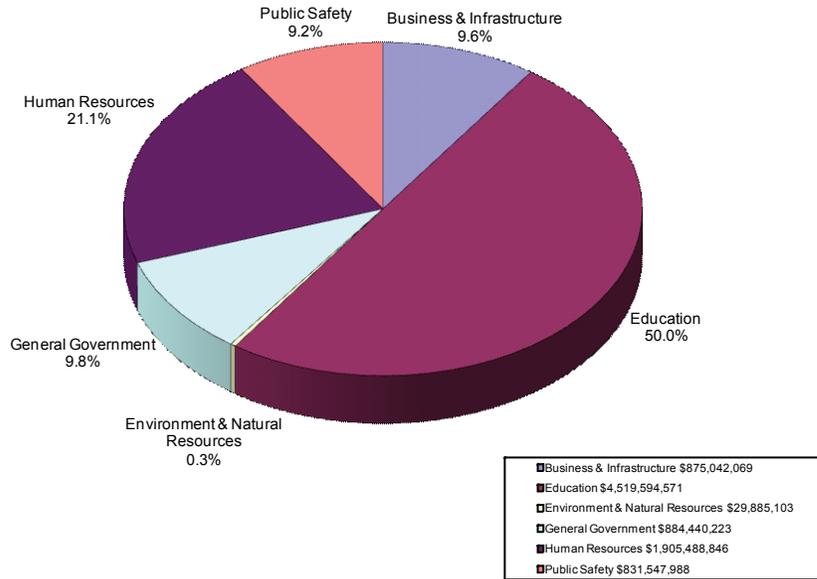
Human Resources includes: Health and Hospitals (and related Ancillary agencies); Social Services; Youth Services; Local Housing of State Juvenile Offenders; Louisiana State University Medical Center Health Care Services Division; Mental Health Advocacy Service; Office of Elderly Affairs; and Veterans' Affairs.

Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); 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.

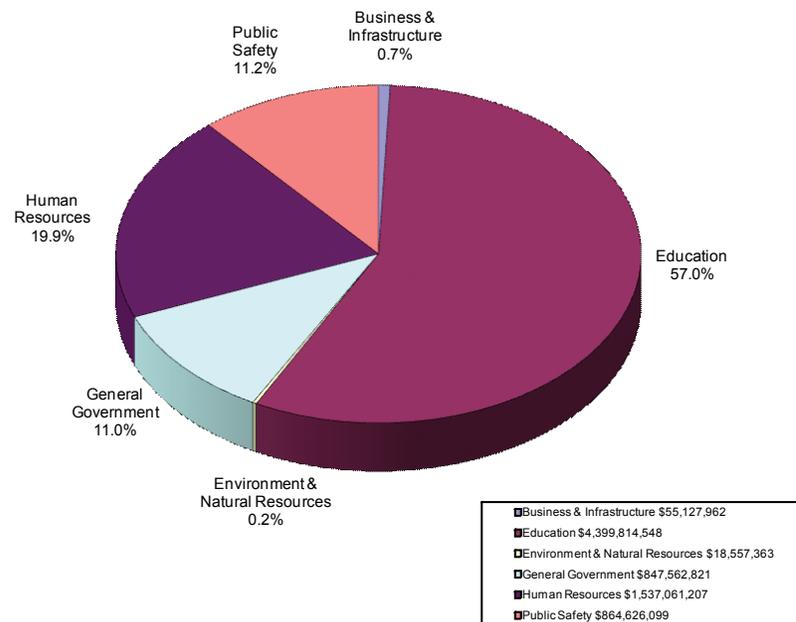
FY 2009-2010 EOB State General Funded Expenditures by Functional Area

Fiscal Year 2009-2010 Existing Operating Budget State General Fund Expenditures by Functional Area
(Totals \$9,045,998,800)



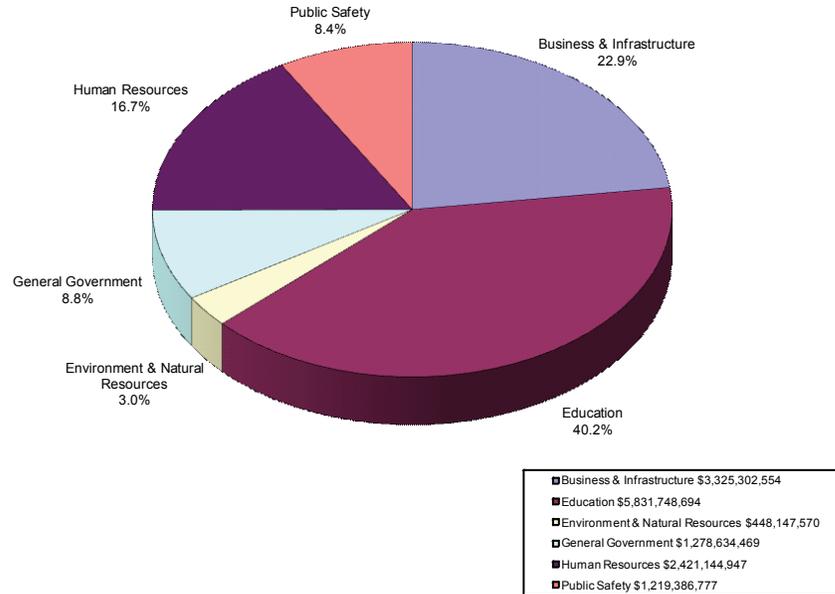
FY 2010-2011 Appropriated State General Funded Expenditures by Functional Area

Fiscal Year 2010-2011 Appropriated State General Fund Expenditures by Functional Area
(Totals \$7,722,750,000)



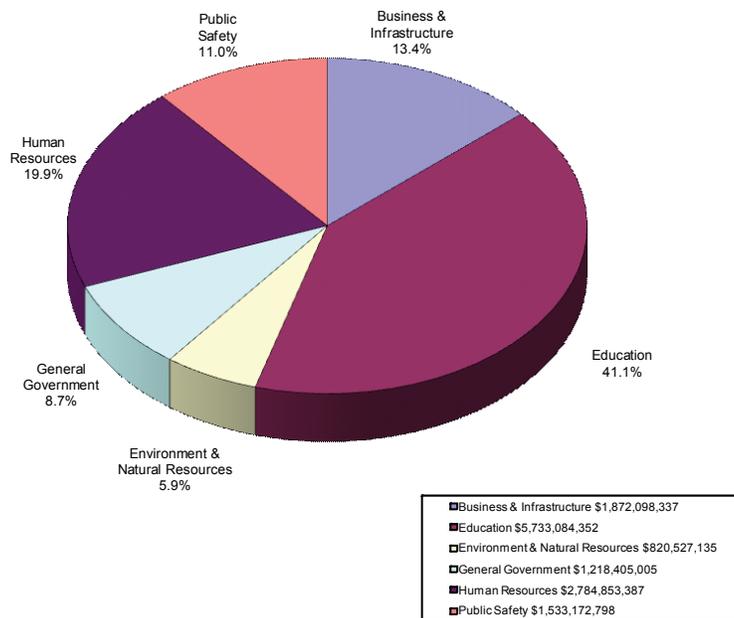
FY 2009-2010 EOB State Funded Expenditures by Functional Area

Fiscal Year 2009-2010 Existing Operating Budget State Funds Expenditures by Functional Area
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
(Totals \$14,524,365,011)



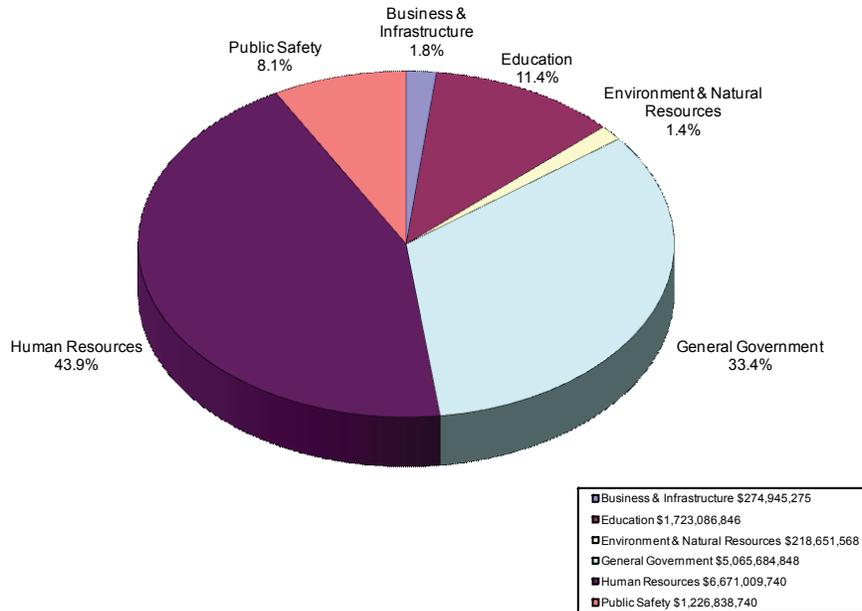
FY 2010-2011 Appropriated State Funded Expenditures by Functional Area

Fiscal Year 2010-2011 Appropriated State Funded Expenditures by Functional Area
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
(Totals \$13,962,141,014)



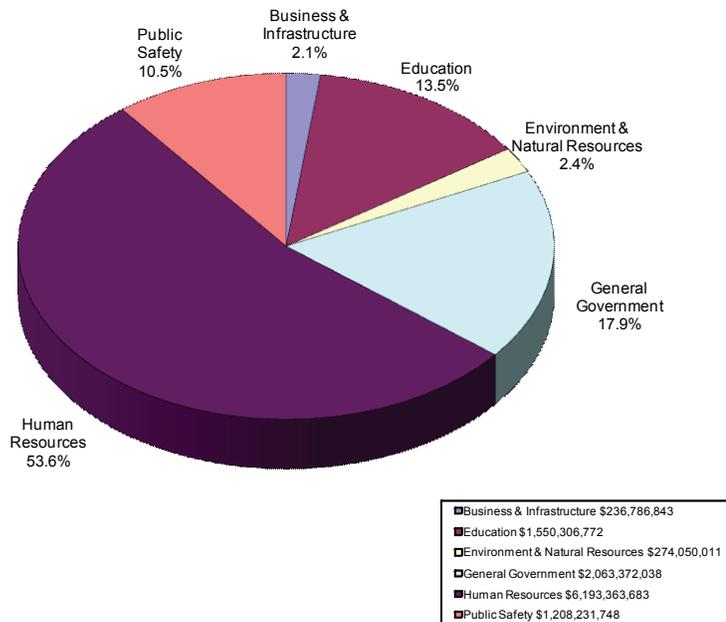
FY 2009-2010 EOB Federal Funded Expenditures by Functional Area

Fiscal Year 2009-2010 Existing Operating Budget Federal Funds Expenditures by Functional Area
(Totals \$15,180,217,017)



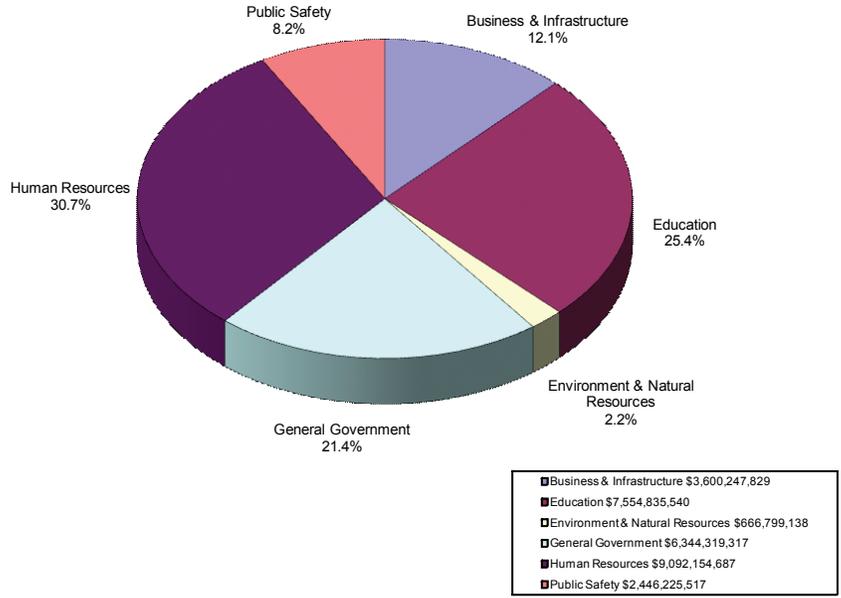
FY 2010-2011 Appropriated Federal Funded Expenditures by Functional Area

Fiscal Year 2010-2011 Appropriated Federal Funds Expenditures by Functional Area
(Totals \$11,526,111,095)



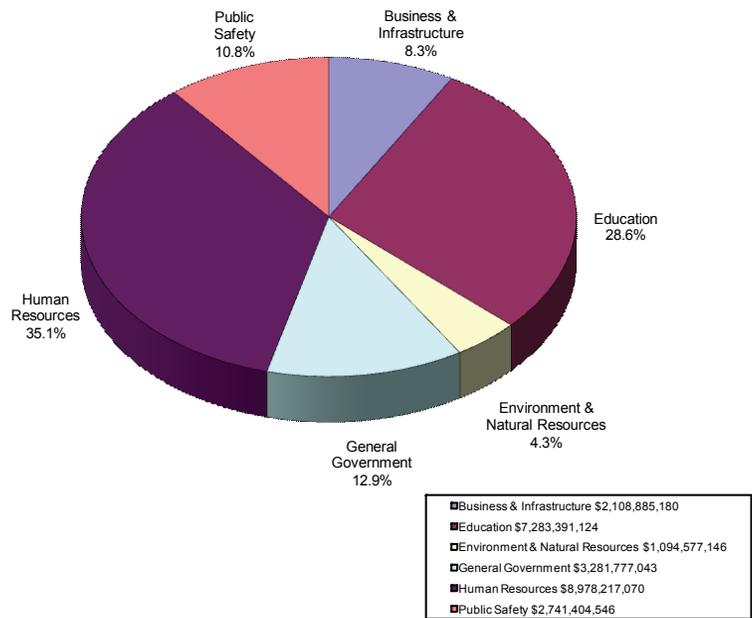
FY 2009-2010 EOB Total Expenditures by Functional Area

Fiscal Year 2009-2010 Existing Operating Budget Total Expenditures by Functional Area
(Totals \$29,704,582,028)



FY 2010-2011 Appropriated Total Expenditures by Functional Area

Fiscal Year 2010-2011 Appropriated Total Expenditures by Functional Area
(Totals \$25,488,252,109)

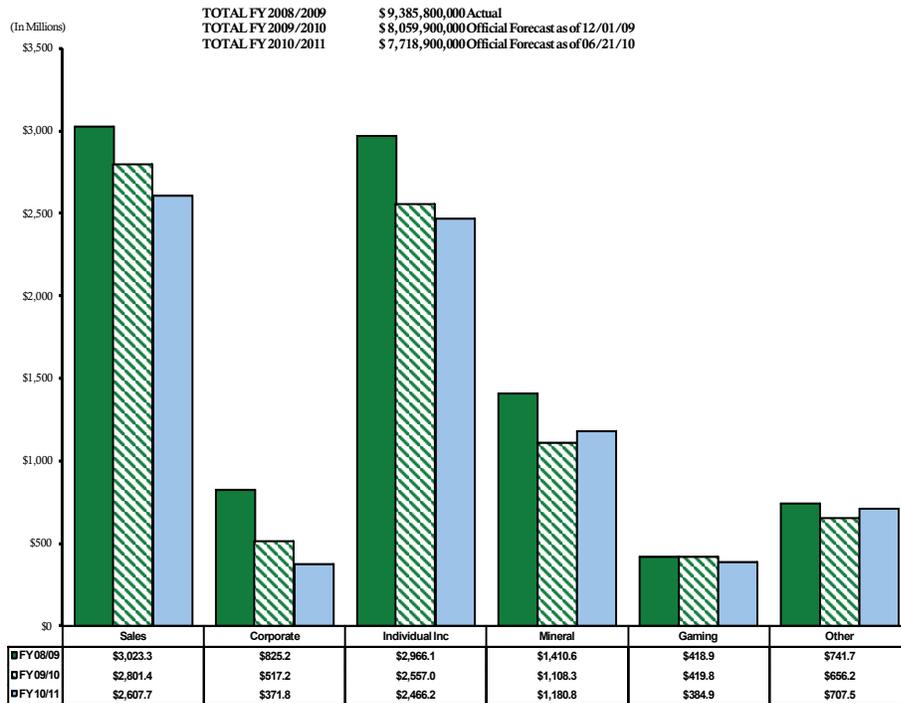


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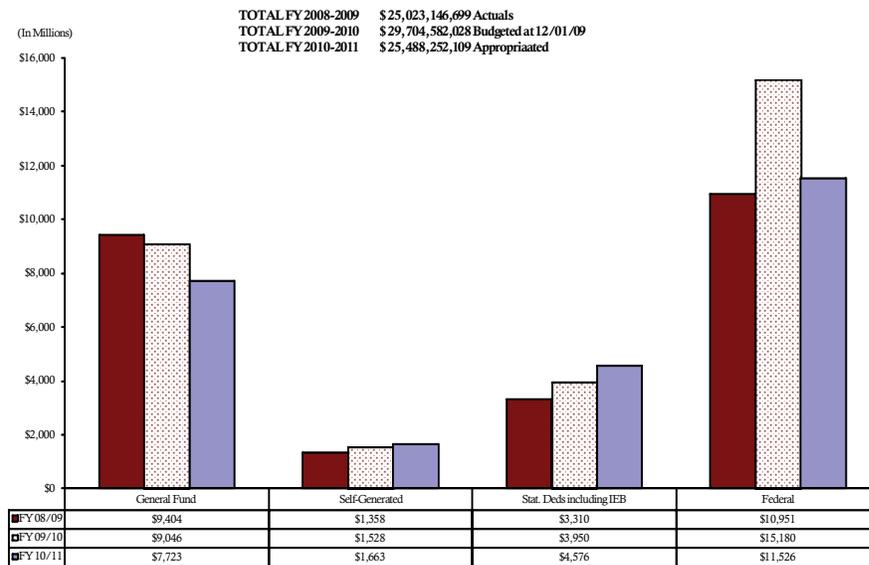


HISTORICAL TRENDS

GENERAL FUND REVENUE



TOTAL MEANS OF FINANCING (Excluding Double Counts and Contingencies)

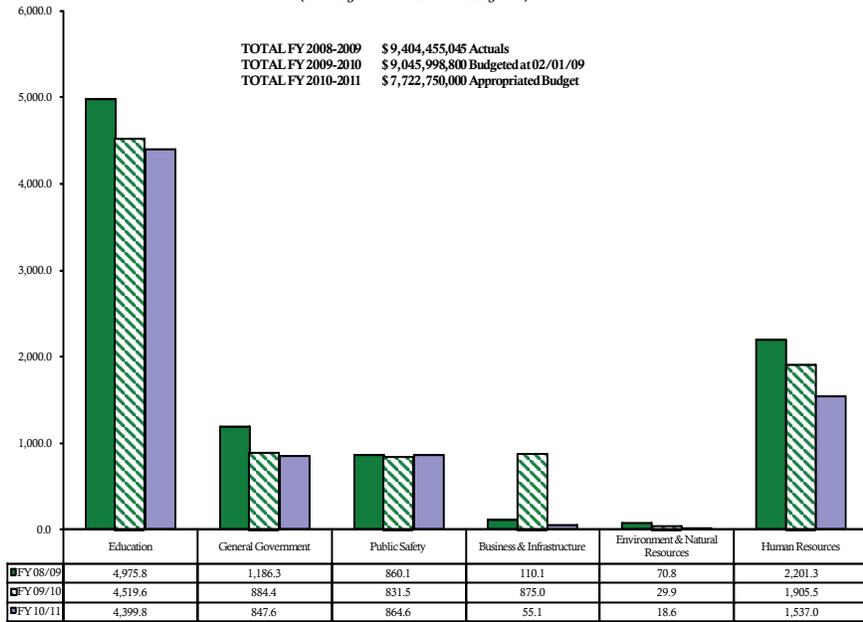


GENERAL FUND EXPENDITURES

(Excluding Double Counts and Contingencies)

(In Millions)

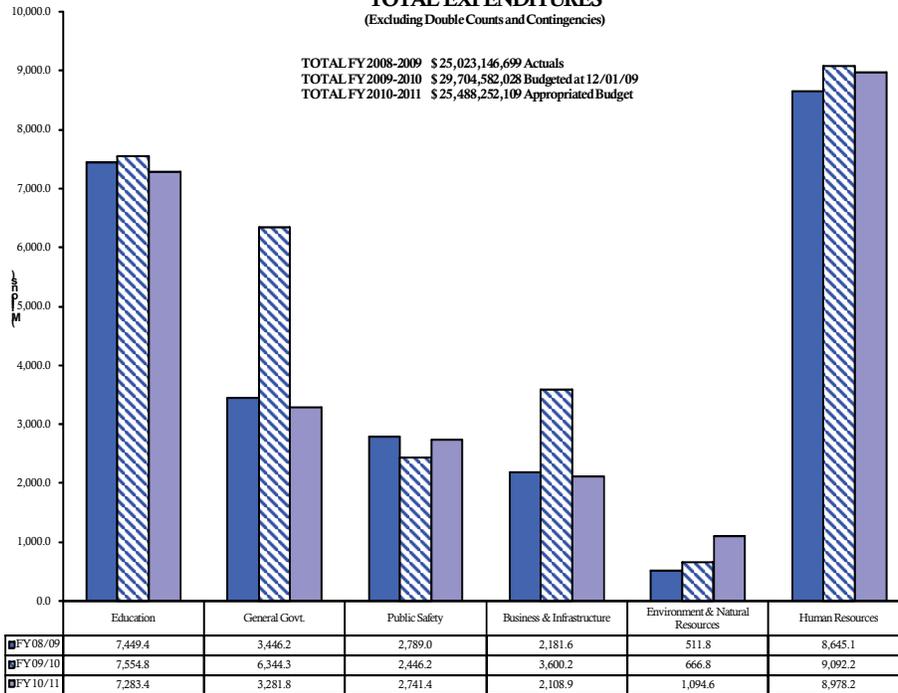
TOTAL FY 2008-2009 \$9,404,455,045 Actuals
 TOTAL FY 2009-2010 \$9,045,998,800 Budgeted at 02/01/09
 TOTAL FY 2010-2011 \$7,722,750,000 Appropriated Budget



TOTAL EXPENDITURES

(Excluding Double Counts and Contingencies)

TOTAL FY 2008-2009 \$25,023,146,699 Actuals
 TOTAL FY 2009-2010 \$29,704,582,028 Budgeted at 12/01/09
 TOTAL FY 2010-2011 \$25,488,252,109 Appropriated Budget



EXPENDITURE LIMIT

EXPENDITURE LIMIT FOR FISCAL YEAR 2010 - 2011 Appropriated

OFFICIAL EXPENDITURE LIMIT FOR FY '09 - '10	\$13,923,623,553
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Growth Factor	3.64%
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EXPENDITURE LIMIT FOR FY '10 - '11	\$14,430,606,696
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Appropriations Acts and Other Requirements	\$11,421,794,544
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Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit	(\$3,008,812,152)
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Anticipated Adjustments	\$24,882,639
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Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments	(\$2,983,929,513)
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**EXPENDITURE LIMIT FOR FISCAL YEAR 2010 - 2011
Appropriated**

	State General Fund	Interagency Transfers	Fees and Self-Generated	Statutory Dedications	Federal	Total
Appropriations Acts and Other Requirements	\$7,722,750,000	\$3,559,501,069	\$2,882,500,736	\$4,628,549,945	\$11,526,111,095	\$30,319,412,845
Exemptions:						
Exempt in accordance with Assumption 3	(\$426,991,041)	0	0	(\$96,900,000)	\$0	(\$523,891,041)
Exempt in accordance with Assumption 4-A	\$0	\$0	(\$14,747,371)	(\$1,015,730,918)	(\$11,526,111,095)	(\$12,556,589,384)
Exempt in accordance with Assumption 4-B	\$0	\$0	(\$871,255,029)	\$0	\$0	(\$871,255,029)
Exempt in accordance with Assumption 4-C	\$0	(\$3,559,501,069)	(\$849,347,822)	\$0	\$0	(\$4,408,848,891)
Exempt in accordance with Assumption 5	\$0	\$0	(\$361,073,197)	(\$110,996,819)	\$0	(\$472,070,016)
Exempt in accordance with Assumption 6	\$0	\$0	\$0	\$0	\$0	\$0
Exempt in accordance with Assumption 7	(\$64,963,940)	\$0	\$0	\$0	\$0	(\$64,963,940)
Total	<u>\$7,230,795,019</u>	<u>\$0</u>	<u>\$786,077,317</u>	<u>\$3,404,922,208</u>	<u>\$0</u>	<u>\$11,421,794,544</u>
Less: OFFICIAL EXPENDITURE LIMIT FOR FY '10 - '11						<u>\$14,430,606,696</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT						<u>(\$3,008,812,152)</u>
ANTICIPATED ADJUSTMENTS:						
Contingencies, net of exemptions	\$0	\$0	\$0	\$0	\$0	\$0
IEB	\$0	\$0	\$0	\$24,882,639	\$0	\$24,882,639
Total Anticipated Adjustments:						<u>\$24,882,639</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments)						<u>(\$2,983,929,513)</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 2010-2011 reflects the Fiscal Year 2010-2011 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 2010 - 2011 Appropriations to be Excluded from the Expenditure Limit Calculations Appropriated

Department	Description		
The following funds are exempt on the basis of being Federal in Origin Art VII, §10(J)(1)			
Statutory Dedications			
Cap Outlay	TTF federal receipts Capital Outlay [Art VII, §27]	\$617,200,000	
DOTD	TTF federal receipts DOTD [Art VII, §27]	\$102,528,125	
DNR	Coastal Protection and Restoration Fund - federal Coastal Impact Asst. Program (CIAP) funds	\$5,067,222	
ANCI	Clean Water State Revolving Fund [R.S. 30:2078-2080]	\$63,081,400	
DEQ	Clean Water State Revolving Fund [R.S. 30:2078-2080]	\$1,048,713	
DEQ	Brownsfield Cleanup Revolving Loan Fund [R.S. 30:2551]	\$500,000	
DHH	Ancillary Safe Drinking Water Revolving Loan Fund [R.S. 40:2821-2826]	\$34,000,000	
LWC	Workforce Training Fund [R.S. 23:1514] - Federal Unemployment Trust Fund (LB5)	\$26,624,203	
DHH	Medicaid Trust Fund for the Elderly [R.S. 46:2691]	\$130,024,468	
HIED/BESE	Louisiana Quality Education Support Fund [R.S. 17:3801] - federal offshore revenue	\$24,656,787	
SOS	Help America Vote Act (HAVA) [RS 18:1400.21]	\$11,000,000	
			\$1,015,730,918
Self-Generated			
DSS	Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443]	\$14,747,371	
			\$14,747,371
Federal Funds			
			\$11,526,111,095
Total of Funds exempt due to being Federal in origin			\$12,556,589,384
The following funds are exempt on the basis of being self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 -- Art VII, §10(J)(2)			
Self-Generated			
HIED	Universities & Colleges including Technical Colleges Self-Generated	\$866,755,029	
Cap Outlay	Universities & Colleges including Technical Colleges Self-Generated	\$4,500,000	
			\$871,255,029
Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2)			\$871,255,029
The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers -- Art VII, §10(J)(3)			
All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below:			
		\$1,203,742,413	
DPS	Fiduciary Capacity Funds (due to being deducted as a separate exemption)*	(\$357,266,873)	
DPS	D. J. Thibodaux Training Academy	(\$3,283,199)	
DPS	Public Safety Services Cafeteria	(\$808,080)	
CORR	Prison Enterprises receipts from non-state agencies	(\$10,511,237)	
		<u>\$831,873,024</u>	
Net Exclusion from the Ancillary Bill			
DHH/OMH	Mental health services provided to HCSD	\$2,905,622	
LEGI	Legislative Auditor fees transferred from state agencies	\$14,569,176	
			\$849,347,822

**Fiscal Year 2010 - 2011 Appropriations to be Excluded from the Expenditure Limit Calculations
Appropriated**

Department	Description		
	Interagency Transfers		\$3,559,501,069
Total of Funds exempt due to being a Transfer			\$4,408,848,891
The following funds are exempt on the basis of being held by the State only in a Fiduciary Capacity:			
Statutory Dedications			
DNR	Oilfield Site Restoration Fund [R.S. 30:86]	\$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)	\$2,150,000	
LWC	Louisiana - 2nd Injury Fund [R.S. 23:1377] (LB1)	\$46,340,514	
LWC	Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1] (LB4)	\$15,542,886	
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)]	\$15,007,885	
			\$110,996,819
Self-generated Revenue			
DOTD	Local share of Federal Transit Fund held by DOTD to match federal funds	\$2,592,796	
OGB	* Ancillary Bill Employee contributions to Group Benefits	\$357,266,873	
DHH/OCDD	Auxiliary Accounts	\$1,198,528	
OTED	La. School for the Deaf Activity Center vending machines	\$15,000	
			\$361,073,197
Total of Funds exempt due to being held only in a Fiduciary Capacity			\$472,070,016
Total Appropriated Funds excluded from expenditure limit			\$18,308,763,320

**STATE BUDGET
FISCAL YEAR 2010-2011**

**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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$166,968,680	\$143,596,830	(\$23,371,850)
Total Interagency Transfers	423,593,799	305,132,456	(118,461,343)
Fees and Self-generated Revenues	114,692,038	111,834,523	(2,857,515)
Statutory Dedications	133,036,230	548,174,919	415,138,689
Interim Emergency Board	909,186	0	(909,186)
Federal Funds	6,259,524,581	3,245,018,809	(3,014,505,772)
Total	\$7,098,724,514	\$4,353,757,537	(\$2,744,966,977)
T. O.	2,108	2,312	204

01_100 — Executive Office

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)	\$7,496,163	\$7,207,916	(\$288,247)
Total Interagency Transfers	9,883,736	9,804,529	(79,207)
Fees and Self-generated Revenues	3,395,088	2,595,088	(800,000)
Statutory Dedications	199,000	334,000	135,000
Interim Emergency Board	0	0	0
Federal Funds	3,469,346	1,755,746	(1,713,600)
Total	\$24,443,333	\$21,697,279	(\$2,746,054)
T. O.	86	83	(3)

BUDGET HIGHLIGHTS:

- Total FY 2010-2011 funding is \$21.7 million, a decrease of 11.2% from the FY 2009-2010 Existing Operating Budget (EOB).
 - FY 2010-2011 State General Fund is \$7.2 million, a 3.9% decrease from EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 83, a decrease of three T.O. FTEs from EOB.
- Significant changes include:
 - A decrease of \$1.7 million in Federal Funds due to the non-recurring of grant funding for the Governor’s Program on Abstinence.
 - A decrease of \$800,000 in Fees and Self-generated Revenues associated with the Governor’s Office of Education.
 - A decrease of \$485,000 in Interagency Transfers and three T.O. FTEs transferred to the Office of Coastal Protection and Restoration.

PERFORMANCE INDICATORS:

01_100 – Executive Office

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$74,340	\$76,473	\$2,133
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	25,575	7,200	(18,375)
Statutory Dedications	1,281,329	1,281,329	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,381,244	\$1,365,002	(\$16,242)
T. O.	1	1	0

BUDGET HIGHLIGHTS:

- Fees & Self-generated Revenues budget authority was reduced in FY 2010-2011 based on prior years' collections.

PERFORMANCE INDICATORS:

01_101 – Office of Indian Affairs

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$1,670,587	\$1,736,051	\$65,464
Total Interagency Transfers	0	48,000	48,000
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,670,587	\$1,784,051	\$113,464
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- The FY 2010-2011 level of funding of \$1.8 million represents a 3.92% increase over the FY 2009-2010 Existing Operating Budget.

PERFORMANCE INDICATORS:

01_102 – Office of Inspector General

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of dollars identified as fraud and waste as compared to the OIG budget	New Indicator for FY 2010-2011	100%	100%
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$2,000,845	\$2,223,593	\$222,748
Total Interagency Transfers	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	223,712	359,906	136,194
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,399,112	\$2,758,054	\$358,942
T. O.	34	34	0

BUDGET HIGHLIGHTS:

- The FY 2010-2011 level of funding of \$2.8 million represents a 13.4% increase over the FY 2009-2010 Existing Operating Budget.
 - The Mental Health Advocacy Service (MHAS), as part of a proposal between the Department of Social Services and the Task Force on Legal Representation in Child Protection Cases, will assume the responsibility of representing all Child in Need of Care (CINC) cases in jurisdictions where MHAS' Child Advocacy Program (CAP) was implemented. This agreement results in an increase to MHAS' caseload of approximately 137 cases.

PERFORMANCE INDICATORS:

01_103 – Mental Health Advocacy Service

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	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 CAP clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources	New Indicator for FY 2010-2011	100%	100%

01_106 — Louisiana Tax Commission

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	\$0	\$0
Total Interagency Transfers	0	3,042,984	3,042,984
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	490,976	490,976
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$3,533,960	\$3,533,960
T. O.	0	36	36

BUDGET HIGHLIGHTS:

- Act 573 of 2010 transferred the Louisiana Tax Commission from the Department of Revenue to the Executive Department as an independent budget unit.

PERFORMANCE INDICATORS:

01_106 – Louisiana Tax Commission

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of protest hearings completed within the tax year in which the protest was filed	100%	100%	0%
Percentage of banks and insurance companies assessed	100%	100%	0%
Percentage of tax rolls certified before November 15 th of each year	100%	100%	0%

01_107 — Division of Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$73,144,042	\$61,818,523	(\$11,325,519)
Total Interagency Transfers	407,456,217	164,277,416	(243,178,801)
Fees and Self-generated Revenues	37,342,173	38,639,818	1,297,645
Statutory Dedications	51,321,192	1,000,000	(50,321,192)
Interim Emergency Board	0	0	0
Federal Funds	5,055,204,499	2,055,083,495	(3,000,121,004)
Total	\$5,624,468,123	\$2,320,819,252	(\$3,303,648,871)
T. O.	771	739	(32)

BUDGET HIGHLIGHTS:

- The total funding of \$2.32 billion represents a 58.7% decrease under the FY 2009-2010 Existing Operating Budget. These changes include:
 - A 15.5% decrease in State General Fund.
 - A 98.05% decrease in Statutory Dedications, which includes the Overcollections Fund in the amount of \$40.8 million, the Community Water Enrichment Fund in the amount of \$9.5 million, and the Louisiana Technology Innovations Fund in the amount of \$12,496.
 - A 59.7% decrease in Interagency Transfers due to excess budget authority.
 - A 59.3% decrease in Federal Funds due to excess budget authority.
- The component of the Comprehensive Public Training Program (CPTP) handled by the Division of Administration (DOA) was consolidated with the Department of State Civil Service (DSCS). The DSCS will assume all duties and functions, at a 20% savings, to create a centralized training program for state employees.
- This includes a transfer of:
 - \$1.03 million in Interagency Transfers.
 - \$38,878 in Fees and Self-generated Revenues.
 - Four Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs).
- Capitol Police and other security personnel handled by the Office of State Building were transferred to the Department of Public Safety - Office of State Police. State Police will assume all security duties and functions previously provided through the DOA.
- This includes a transfer of:
 - \$890,126 in Interagency Transfers.
 - \$452,406 in Fees and Self-generated Revenues.
 - Seventeen T.O. FTEs.
- The Enterprise Resource Planning (ERP) project is funded at \$9.7 million. This phase of ERP will use the Department of Transportation and Development (DOTD) as the pilot agency.

PERFORMANCE INDICATORS:

01_107 – Division of Administration

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percent reduction in kilowatt hours per square foot energy consumption in Capital Park facilities from a FY 2009 baseline rate of 31.5%	1%	1%	0%
Percentage of annual Louisiana Community Development Block Grant allocation obligated within twelve months of receipt	95%	95%	0%
Percentage of contracts/amendments approved within 3 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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	99,430,082	99,430,082
Fees and Self-generated Revenues	0	20,000	20,000
Statutory Dedications	0	476,849,973	476,849,973
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$576,300,055	\$576,300,055
T. O.	0	155	155

BUDGET HIGHLIGHTS:

- Act 523 of the 2009 Regular Session of the Louisiana Legislature created the Office of Coastal Protection and Restoration (OCPR) within the Office of the Governor. OCPR is the implementation arm of the Coastal Protection and Restoration Authority (CPRA), which was established by Act 8 of the 1st Extraordinary Session of 2005. CPRA was established to become the state's single entity with the authority to express the state's priorities and implement efforts to achieve coastal protection for Louisiana.
- Total FY 2010-2011 funding is \$576.3 million, with the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) at 155.
 - \$136.1 million and 109 T.O. FTEs transferred from the Department of Natural Resources, Office of Coastal Restoration and Management.
 - \$4.0 million and 43 T.O. FTEs transferred from the Department of Transportation and Development, Office of Public Works and Intermodal Transportation.
 - \$485,000 and three T.O. FTEs transferred from the Governor's Office of Coastal Activities.
 - \$360 million in Oil Spill Contingency Fund for expenditures related to the Barrier Island Project.
 - \$65.8 million in Interagency Transfers to provide grant funding through the Department of Natural Resources for coastal restoration projects.
 - \$10.0 million in Interagency Transfers for expenditures associated with the Deepwater Horizon event.

PERFORMANCE INDICATORS:

01_109 – Office of Coastal Protection and Restoration

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Acres directly benefited by projects constructed	6,396	7,533	1,137
Percentage of acres benefited coast wide compared to total potential acres projected by the annual plan	41%	32%	(9%)
Levees improved compared to the total potential miles of levees improved projected annually	39%	17%	(22%)

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$11,575,590	\$8,909,666	(\$2,665,924)
Total Interagency Transfers	0	4,644,926	4,644,926
Fees and Self-generated Revenues	133,747	103,724	(30,023)
Statutory Dedications	28,427,465	9,414,489	(19,012,976)
Interim Emergency Board	909,186	0	(909,186)
Federal Funds	1,097,306,682	1,098,162,939	856,257
Total	\$1,138,352,670	\$1,121,235,744	(\$17,116,926)
T. O.	167	164	(3)

BUDGET HIGHLIGHTS:

- Total FY 2010-2011 funding is \$1.12 billion, a 1.9% decrease from the FY 2009-2010 Existing Operating Budget (EOB).
 - FY 2010-2011 State General Fund is \$8.9 million.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 164, a decrease of three T.O. FTEs from EOB.
- Significant changes include:
 - Non-recurred \$15 million in Statutory Dedications FEMA Reimbursement Funds used for the state's 25% match of Other Needs Assistance (ONA) payments made by FEMA to disaster victims of Hurricanes Gustav and Ike.
 - Non-recurred \$2.6 million in Statutory Dedications from the LA Interoperability Communications Funds that were carried forward from FY 2008-2009 into FY 2009-2010 for the completion of the North Louisiana build-out for interoperability.
 - Non-recurred \$1.9 million in State General Fund that was carried forward from FY 2008-2009 into FY 2009-2010 for acquisitions, including equipment for interoperability.
 - Non-recurred \$1 million in Statutory Dedications from the Overcollections Fund that were carried forward from FY 2008-2009 into FY 2009-2010 for the acquisition of interoperability equipment.

PERFORMANCE INDICATORS:

01_111 –Office of Homeland Security and Emergency Preparedness

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percent of regions that have established and maintained formal governing bodies and communication procedures for interoperability	100%	100%	0%
Maintain 100% of approved and adopted parish mitigation 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%

01_112 — Department of Military Affairs

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)	\$24,772,336	\$35,929,697	\$11,157,361
Total Interagency Transfers	5,842,820	3,518,805	(2,324,015)
Fees and Self-generated Revenues	4,638,016	3,701,088	(936,928)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	27,883,727	31,996,692	4,112,965
Total	\$63,136,899	\$75,146,282	\$12,009,383
T. O.	714	771	57

BUDGET HIGHLIGHTS:

- The total funding of \$75.1 million represents a 19% increase over the FY 2009-2010 Existing Operating Budget. These changes include:
 - \$4.4 million of funding is provided for means of financing substitutions because of the decline in federal funding to support various aspects of the National Guard, a decline in fees and self-generated revenues because of a decline in timber sales and the loss of tenants at Camp Minden.
 - \$1.7 million of funding is provided for the reopening of Jackson Barracks and the new facility at the Hammond Airfield Complex. This agency is in the process of reestablishing its “Headquarters” at Jackson Barracks for the Louisiana Army and the Air National Guard. The Hammond Airfield is in the process of becoming the “Headquarters” for the Louisiana National Guard’s Aviation Command.
 - \$1.5 million is provided for Disabled and Survivor Benefits for active duty National Guardsmen. Act 260 of 2007 Regular Session of the Legislature provides a \$250,000 state benefit for death and \$100,000 for total and permanent disability of Louisiana National Guardsmen when such death or disability occurs during periods of activation ordered by the Governor or the President. Louisiana National Guard is responsible for processing the death benefit and the Department of Veteran Affairs is responsible for the disability benefit.
 - Additional funding of \$1.9 million in FY 2010-2011 provides for debt service payments that total \$3.8 million which is related to an energy management contract to retrofit State Military Department installations to make them more energy efficient.

PERFORMANCE INDICATORS:

01_112 – Department of Military Affairs

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage of training facilities, ranges and designated training areas that are operational (annually)	New Indicator for FY 2010-2011	100%	100%
Percentage of completers with 20% improvement on knowledge assessment	85%	95%	10%
Average percentage of students enrolled in school or working full time during 12 month post residential phase	New Indicator for FY 2010-2011	80%	80%

01_114 — Office on Women's Policy

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$180,000	\$130,363	(\$49,637)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$180,000	\$130,363	(\$49,637)
T. O.	2	1	(1)

BUDGET HIGHLIGHTS:

- The total FY 2010-2011 funding of \$130,363 represents a 27.58% decrease under the FY 2009-2010 Existing Operating Budget. These changes include:
 - A decrease of one Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE).

PERFORMANCE INDICATORS:

01_114 – Office on Women's Policy

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Number of programs identified, evaluated, and developed	2	2	0
Compile an annual report that includes comparative state-by-state data and objective criteria for the measurement of women's status	1	1	0

01_116 — Louisiana Public Defender Board

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	\$0	\$0
Total Interagency Transfers	49,454	4,325	(45,129)
Fees and Self-generated Revenues	159,772	75,000	(84,772)
Statutory Dedications	28,000,733	32,958,309	4,957,576
Interim Emergency Board	0	0	0
Federal Funds	109,972	140,028	30,056
Total	\$28,319,931	\$33,177,662	\$4,857,731
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- Total funding of \$33.2 million represents a 17% increase over the FY 2009-2010 Existing Operating Budget. These changes include:
 - \$4.2 million needed for District Representation (costs to Districts) to defend Felony, Misdemeanor, Capital, Delinquency, Child in Need of Care (CINC), and Appellate cases, as well as Administrative costs.
 - \$491,375 for the Indigent Parent Representation Program Fund as part of an agreement between the Department of Social Services and the Task Force on Legal Representation in Child Protection Cases, bringing the total funding to \$979,680. LPDB will assume representation of all indigent parents in CINC cases statewide – an increase to LPDB’s caseload of approximately 2041 cases.
 - \$495,000 to purchase a case management system. The case management system will replace LPDB’s outdated system, and will allow the agency to supervise all districts across a greater number of performance categories, including caseload and time spent per case. In addition, the new case management system will help staff identify problems, develop needs-based training and adjust the distribution of resources to ensure a statewide uniform public defense system.

PERFORMANCE INDICATORS:

01_116 – Louisiana Public Defender Board

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$18,200,000	\$0	(\$18,200,000)
Total Interagency Transfers	0	20,000,000	20,000,000
Fees and Self-generated Revenues	49,358,324	49,007,211	(351,113)
Statutory Dedications	11,500,000	10,300,000	(1,200,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$79,058,324	\$79,307,211	\$248,887
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2010-2011 level of funding of \$80 million supports the operations of the Louisiana Superdome and the New Orleans Arena. This includes:
 - A means of financing substitution in the amount of \$18.2 million to replace State General Fund with Interagency Transfers budget authority in order to receive federal CDBG funding.

PERFORMANCE INDICATORS:

01_124 – Louisiana Stadium and Exposition District

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Dollar amount of contract and parking revenues (in millions)	\$2.20	\$2.30	\$0.10
Dollar amount of event income (in millions)	\$0.50	\$0.60	\$0.10
Dollar amount of events revenue (in millions)	\$0.80	\$0.90	\$0.10

01_126 — Board of Tax Appeals

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)	\$401,441	\$407,890	\$6,449
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,500	20,500	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$421,941	\$428,390	\$6,449
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- The FY 2010-2011 level of funding of \$428,390 represents a 1.53% increase over the FY 2009-2010 Existing Operating Budget.

PERFORMANCE INDICATORS:

01_126 – Board of Tax Appeals

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of taxpayer cases processed within 30 days of receipt	97%	97%	0%
Percentage of closed cases completely scanned and data entered into docketing system	7%	7%	0%
Percentage of judgments signed 60 days from hearing	New Indicator for FY 2010-2011	60%	60%

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$2,935,231	\$2,332,818	(\$602,413)
Total Interagency Transfers	187,017	186,834	(183)
Fees and Self-generated Revenues	1,494,844	274,948	(1,219,896)
Statutory Dedications	6,329,136	6,902,919	573,783
Interim Emergency Board	0	0	0
Federal Funds	52,475,594	36,164,392	(16,311,202)
Total	\$63,421,822	\$45,861,911	(\$17,559,911)
T. O.	41	41	0

BUDGET HIGHLIGHTS:

- The total FY 2010-2011 funding of \$45.86 million represents a 27.69% decrease under the FY 2009-2010 Existing Operating Budget. These changes include:
 - A 20.52% decrease in State General Fund.
 - An 81.61% decrease in Fees and Self-generated Revenues budget authority as a result of a means of financing substitution to increase Statutory Dedications budget authority in the amount of \$1.2 million. The Statutory Dedication is the Crime Victim’s Reparation Fund.
 - A 31.08% decrease in Federal Funds as a result of reduced spending associated with the Hurricane Criminal Justice Infrastructure Recovery Grant in the amount of \$5.2 million, leaving \$1.8 million, and the American Recovery and Reinvestment Act of 2009 in the amount of \$10.6 million, leaving \$14 million.

PERFORMANCE INDICATORS:

01_129 – Louisiana Commission of Law Enforcement

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Number of crime victims compensated by the reparations program	850	850	0
Percentage of the state covered by the Louisiana Incident-Based Crime Reporting System (LIBRS)	63%	63%	0%
Number of parishes participating in the Automated Victim 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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$24,518,105	\$22,823,840	(\$1,694,265)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	39,420	39,420	0
Statutory Dedications	0	1,499,000	1,499,000
Interim Emergency Board	0	0	0
Federal Funds	23,074,761	21,715,517	(1,359,244)
Total	\$47,632,286	\$46,077,777	(\$1,554,509)
T. O.	57	56	(1)

BUDGET HIGHLIGHTS:

- Total FY 2010-2011 funding is \$46.1 million, a 3.3% decrease from the FY 2009-2010 Existing Operating Budget (EOB).
 - FY 2010-2011 State General Fund is \$22.8 million, a 7.0% decrease from EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 56, a decrease of one T.O. FTE from EOB.
- Significant changes include:
 - Non-recurred \$1.6 million in State General Fund for one-time special legislative projects.
 - Non-recurred \$1.4 million in federal Nursing Home Diversion and Community Care for Individuals with Alzheimer’s grant funding, set to expire June 30, 2010.
 - Non-recurred \$1.4 million in federal American Recovery and Reinvestment Act (ARRA) stimulus funding: \$964,000 for Congregate and Home Delivered Nutrition services and \$400,000 for Title V programs that support training and employment opportunities for unemployed low-income seniors.
 - \$1.5 million in Overcollections Fund for one-time special legislative appropriations to various Parish Councils on Aging and Senior Centers.

PERFORMANCE INDICATORS:

01_133 –Office of Elderly Affairs

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of staff, contractors, and aging network employees who are enabled through training to 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%
Percentage of complaints resolved by Ombudsman services to the satisfaction of the senior	91%	91%	0%

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,392,635	5,388,624	(1,004,011)
Statutory Dedications	5,753,663	6,784,018	1,030,355
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,146,298	\$12,172,642	\$26,344
T. O.	85	82	(3)

BUDGET HIGHLIGHTS:

- The total FY 2010-2011 funding of \$12.17 million represents a 0.22% increase over the FY 2009-2010 Existing Operating Budget. These changes include:
 - A 17.91% increase in Statutory Dedications out of the Pari-mutuel Live Racing Facility Fund as a result of a means of financing shift, in the amount of \$1 million, where Fees and Self-generated Revenues budget authority was decreased due to a decline in revenue collections.
 - A decrease of three Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).

PERFORMANCE INDICATORS:

01_254 – Louisiana State Racing Commission

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percent of awards issued within 60 days of race	100%	100%	0%
Percentage of horses injured while racing	0.33%	0.33%	0%
Percentage of horses with catastrophic injuries while racing	0.15%	0.15%	0%

01_255 — Office of Financial Institutions

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	11,691,944	11,961,902	269,958
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,691,944	\$11,961,902	\$269,958
T. O.	115	114	(1)

BUDGET HIGHLIGHTS:

- The total FY 2010-2011 funding of \$11.96 million represents a 2.48% increase over the FY 2009-2010 Existing Operating Budget. These changes include:
 - A decrease in one Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE).

PERFORMANCE INDICATORS:

01_255 – Office of Financial Institutions

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of assets held by depository institutions with satisfactory exam ratings	New Indicator for FY 2010-2011	95%	95%
Percentage of examinations with no violations or only minor violations – non-depository	New Indicator for FY 2010-2011	90%	90%
Percentage of applications filed by broker dealers, investment advisors, and agents approved or denied within 30 days of the date they were deemed complete – securities	New Indicator for FY 2010-2011	90%	90%

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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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$11,038,903	\$7,780,946	(\$3,257,957)
Total Interagency Transfers	187,908	844,371	656,463
Fees and Self-generated Revenues	13,277,756	13,909,896	632,140
Statutory Dedications	300,000	393,561	93,561
Interim Emergency Board	0	0	0
Federal Funds	24,170,052	26,831,776	2,661,724
Total	\$48,974,619	\$49,760,550	\$785,931
T. O.	816	825	9

BUDGET HIGHLIGHTS:

- The total funding of \$49.8 million in the Department of Veterans Affairs FY 2010-2011 Appropriated Budget represents a 1.6% increase over FY 2009-2010 Existing Operating Budget (EOB). The changes are mainly from the decrease of \$3.3 million in State General Fund (29.5% decrease) and the increase of \$2.7 million in Federal Funds (11.0% increase). The State General Fund decrease is mainly due to the Commission on Streamlining Government recommendation of outsourcing pharmacy and physician services in five veterans' homes and additional Federal revenue generated that saves State General Fund. There is an increase of nine Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) in the department, which includes twelve T.O. FTEs added in the Louisiana War Veterans Home to open a fourth wing, six T.O. FTE added in the Southwest Louisiana War Veterans Home, seven T.O. FTEs eliminated in Northeast Louisiana War Veterans Home and Southeast Louisiana War Veterans Home, and two T.O. FTEs eliminated in Department of Veterans Affairs Headquarters Office.
- The FY 2010-2011 Appropriated Budget supports Louisiana's veterans for continual operation.
 - The total funding of \$6.9 million in the Department of Veterans Affairs (Headquarters Office) FY 2010-2011 Appropriated Budget represents a 0.2% increase over the FY 2009-2010 EOB. The changes are mainly from a decrease of \$140,807 from the State General Fund, an increase of \$30,756 from Fees and Self-generated Revenues, an increase of \$93,561 from Over collections Fund, and an increase of \$33,240 from Federal Funds.
 - The total funding of \$8.6 million in the Louisiana War Veterans Home FY 2010-2011 Appropriated Budget represents a 5.3% increase over FY 2009-2010 EOB. The changes are from a decrease of \$1.0 million in State General Fund, an increase of \$177,309 in Fees and Self-generated Revenues, and an increase of \$1.3

million in Federal Funds. The home will re-open a fourth wing and generate more Federal revenue. The Louisiana War Veterans Home is a 161-bed facility located in Jackson, Louisiana and opened in March 1982.

- The total funding of \$8.3 million in the Northeast Louisiana War Veterans Home FY 2010-2011 Appropriated Budget represents a 5.0% decrease over the FY 2009-2010 EOB. The changes are from decreases of \$646,154 in State General Fund, \$2,392 in Interagency Transfers, and \$241,614 in Fees and Self-generated Revenues and an increase of \$454,221 in Federal Funds. The Northeast Louisiana War Veterans Home is a 156-bed facility located in Monroe, Louisiana and was opened in December 1996.
- The total funding of \$8.4 million in the Southwest Louisiana War Veterans Home FY 2010-2011 Appropriated Budget represents a 0.6% increase over the FY 2009-2010 EOB. The changes are from decreases of \$79,323 in State General Fund and \$6,322 in Federal Funds, and an increase of \$135,685 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.
- The total funding of \$8.3 million in the Northwest Louisiana War Veterans Home FY 2010-2011 Appropriated Budget represents a 0.6% increase over the FY 2009-2010 EOB. The changes are from a decrease of \$446,029 in State General Fund, an increase of \$218,456 in Fees and Self-generated Revenues and an increase of \$275,868 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.
- The total funding of \$9.2 million in the Southeast Louisiana War Veterans Home FY 2010-2011 Appropriated Budget represents an 8.0% increase over the FY 2009-2010 EOB. The changes are mainly from a decrease of \$930,967 in State General Fund, an increase of \$311,548 in Fees and Self-generated Revenues, an increase of \$658,855 in Interagency Transfers and an increase of \$638,586 in Federal Funds. The Interagency Transfers funding is from the other four War Veterans Homes for consolidated pharmacy services in Southeast Louisiana War Veterans Home. 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 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of claims approved	70%	70%	0%
Total number of claims processed	108,000	135,000	27,000
Number of contacts made	190,000	210,000	20,000

03_131 – Louisiana War Veterans Home

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of occupancy – nursing Care	96%	83%	(13%)
Average cost per patient day	\$198.05	\$180.35	(\$17.70)
Average state cost per patient day	\$48.76	\$22.08	(\$26.68)

03_132 – Northeast Louisiana War Veterans Home

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of occupancy – nursing Care	95%	97%	2%
Average cost per patient day	\$166.28	\$162.43	(\$3.85)
Average state cost per patient day	\$19.19	\$7.60	(\$11.59)

03_134 – Southwest Louisiana War Veterans Home

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of occupancy – nursing Care	95%	93%	(2%)
Average cost per patient day	\$158.70	\$162.67	\$3.97
Average state cost per patient day	\$4.94	\$3.43	(\$1.51)

03_135 – Northwest Louisiana War Veterans Home

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of occupancy – nursing Care	90%	93%	3%
Average cost per patient day	\$166.11	\$164.99	(\$1.12)
Average state cost per patient day	\$19.32	\$12.44	(\$6.88)

03_136 – Southeast Louisiana War Veterans Home

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of occupancy – nursing Care	82%	92%	10%
Average cost per patient day	\$187.86	\$167.50	(\$20.36)
Average state cost per patient day	\$31.89	\$11.32	(\$20.57)

03_130 — Department of Veterans Affairs

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)	\$5,354,192	\$5,213,385	(\$140,807)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	801,860	832,616	30,756
Statutory Dedications	300,000	393,561	93,561
Interim Emergency Board	0	0	0
Federal Funds	459,585	492,825	33,240
Total	\$6,915,637	\$6,932,387	\$16,750
T. O.	96	94	(2)

03_131 — Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$1,993,427	\$978,750	(\$1,014,677)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,234,817	2,412,126	177,309
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,943,151	5,209,282	1,266,131
Total	\$8,171,395	\$8,600,158	\$428,763
T. O.	130	142	12

03_132 — Northeast Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$1,008,567	\$362,413	(\$646,154)
Total Interagency Transfers	106,332	103,940	(2,392)
Fees and Self-generated Revenues	2,921,581	2,679,967	(241,614)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,703,321	5,157,542	454,221
Total	\$8,739,801	\$8,303,862	(\$435,939)
T. O.	150	146	(4)

03_134 — Southwest Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$259,499	\$180,176	(\$79,323)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,403,517	2,539,202	135,685
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,678,507	5,672,185	(6,322)
Total	\$8,341,523	\$8,391,563	\$50,040
T. O.	142	148	6

03_135 — Northwest Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$964,462	\$518,433	(\$446,029)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,674,196	2,892,652	218,456
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,655,301	4,931,169	275,868
Total	\$8,293,959	\$8,342,254	\$48,295
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$1,458,756	\$527,789	(\$930,967)
Total Interagency Transfers	81,576	740,431	658,855
Fees and Self-generated Revenues	2,241,785	2,553,333	311,548
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,730,187	5,368,773	638,586
Total	\$8,512,304	\$9,190,326	\$678,022
T. O.	150	147	(3)

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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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$21,587,807	\$28,570,317	\$6,982,510
Total Interagency Transfers	22,611,006	22,144,704	(466,302)
Fees and Self-generated Revenues	16,581,054	18,418,619	1,837,565
Statutory Dedications	14,952,361	11,088,078	(3,864,283)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$75,732,228	\$80,221,718	\$4,489,490
T. O.	337	335	(2)

BUDGET HIGHLIGHTS:

- In FY 2010–2011, the total means of financing represents an increase of \$4.8 million (6.38%) from the Existing Operating Budget (EOB).
- Two Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) were eliminated at a savings of \$115,937. This is a Commission on Streamlining Government recommendation.
- Elections Program:
 - The Elections Program has \$21.7 million in American Recovery and Reinvestment Act of 2009 (ARRA) Funds and \$11 million in Help America Vote Act Funds for FY 2010–2011.
 - In FY 2010–2011, there are three scheduled statewide elections which include the First Party Primary/ Congressional election, the Second Party Primary/ Congressional election, and the Open General/ Congressional election. In addition to the statewide elections, there are scheduled dates for Municipal Primary and General elections. Election expenses for FY 2010–2011 are funded at \$18 million, which includes the cost of ballot printing. This is an increase of \$11.8 million over FY 2009-2010. There were no statewide elections in FY 2009–2010.
 - In FY 2010–2011, the Registrar of Voters is funded at \$11.8 million.
- Museum Program:
 - \$1.2 million means of financing substitution of State General Fund for Fees and Self-generated Revenues.
 - The Eddie G. Robinson Museum in Grambling, Louisiana is scheduled to open in February 2010.
- Commercial Program:
 - In FY 2010–2011, the Commercial Division will convert an additional 21 business forms to online filing as well as the process of ordering certified copies of documents through their website. This should complete the requirements for online filings for most business entities and complete the mission of the section.

PERFORMANCE INDICATORS:

04_139 – Secretary of State

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	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	New Indicator for FY 2010-2011	90%	90%
Cost per visitor to operating program museums	\$20.00	\$20.00	\$0

04_139 — Secretary of State

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)	\$21,587,807	\$28,570,317	\$6,982,510
Total Interagency Transfers	22,611,006	22,144,704	(466,302)
Fees and Self-generated Revenues	16,581,054	18,418,619	1,837,565
Statutory Dedications	14,952,361	11,088,078	(3,864,283)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$75,732,228	\$80,221,718	\$4,489,490
T. O.	337	335	(2)

SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

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

Office of the Attorney General

Comparison of Budgeted to 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)	\$8,190,044	\$8,002,466	(\$187,578)
Total Interagency Transfers	26,696,153	51,642,723	24,946,570
Fees and Self-generated Revenues	1,311,091	3,286,647	1,975,556
Statutory Dedications	10,124,394	12,103,656	1,979,262
Interim Emergency Board	0	0	0
Federal Funds	5,757,432	6,482,622	725,190
Total	\$52,079,114	\$81,518,114	\$29,439,000
T. O.	507	503	(4)

BUDGET HIGHLIGHTS:

- The FY 2010-2011 Appropriated Budget includes continued funding of \$6.2 million using American Recovery and Reinvestment Act funds in place of State General Fund. Additional significant items in the Appropriated Budget include:
 - \$516,789 increase in State General Fund to provide funding for seven Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) that will support on-line predator initiatives in the Internet Crimes Against Children unit. The seven T.O. FTEs were authorized during FY 2009-2010 but funding was not appropriated at the time.
 - \$1.1 million increase for the Medicaid Fraud Control Unit in Statutory Dedications and Federal Funds, in partnership with the Department of Health and Hospitals, to identify fraudulent providers of in-home services for people in Medicaid.
 - \$2 million increase in Fees and Self-generated Revenues from the Consumer Enforcement Fund for litigation aimed at the parties responsible for the Chinese Drywall disaster.
 - Continued funding for the Advocacy Center – Community Living Ombudsman Program with \$625,000 of State General Fund.
 - \$466,755 reduction in State General Fund through attrition and the annualizing of the FY 2009-2010 mid-year deficit reduction.
 - A reduction of four vacant T.O. FTEs and related funding of \$270,820 as part of the Commission on Streamlining Government recommendations.
 - \$950,000 increase in the Tobacco Master Settlement Enforcement fund to participate in a multi-party arbitration proceeding concerning payments from the Tobacco Master Settlement Agreement.
 - \$902,806 increase in Federal Funds for the “Orleans Parish Post-Conviction DNA Testing Project” to catalog evidence related to homicide or rape cases in possession of the Orleans Parish Clerk of Court dating back to before Hurricane Katrina.
 - \$25,000,000 increase in Interagency Transfers for litigation related to the Deepwater Horizon event.

PERFORMANCE INDICATORS:

04_141 – Office of the Attorney General

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	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	100	60	(40)

04_141 — Office of the Attorney General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$8,190,044	\$8,002,466	(\$187,578)
Total Interagency Transfers	26,696,153	51,642,723	24,946,570
Fees and Self-generated Revenues	1,311,091	3,286,647	1,975,556
Statutory Dedications	10,124,394	12,103,656	1,979,262
Interim Emergency Board	0	0	0
Federal Funds	5,757,432	6,482,622	725,190
Total	\$52,079,114	\$81,518,114	\$29,439,000
T. O.	507	503	(4)

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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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$1,614,289	\$433,922	(\$1,180,367)
Total Interagency Transfers	2,250,584	2,324,206	73,622
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,507,031	5,998,769	(508,262)
Total	\$10,521,904	\$8,906,897	(\$1,615,007)
T. O.	25	11	(14)

BUDGET HIGHLIGHTS:

- The total FY 2010-2011 Appropriation reflects a decrease of \$1.6 million (15.4%) from FY 2009-2010 Existing Operating Budget (EOB). The Appropriation also includes continued funding of \$1.2 million in the Administrative Program using American Recovery and Reinvestment Act funds in place of State General Fund. Cost saving adjustments to the Appropriation are as follows:
 - \$508,262 reduction due to non-recurring of a one-time federal AmeriCorps formula grant awarded during FY 2007-2008 through the Corporation of National and Community Service.
 - \$105,390 reduction in State General Fund for the elimination of two vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) per the Commission on Streamlining Government recommendation to eliminate 50% of vacancies.
 - \$817,961 reduction in State General Fund for the elimination of 11 vacant T.O.FTEs.

PERFORMANCE INDICATORS:

04_146 –Lieutenant Governor

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	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	New Indicator for FY 2010-2011	0	0
Number of communities receiving certification	11	8	(3)

Number of AmeriCorps members	1,000	1,000	0
Number of participants in Learn and Serve programs	4,000	4,000	0

04_146 — Lieutenant Governor

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)	\$1,614,289	\$433,922	(\$1,180,367)
Total Interagency Transfers	2,250,584	2,324,206	73,622
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,507,031	5,998,769	(508,262)
Total	\$10,521,904	\$8,906,897	(\$1,615,007)
T. O.	25	11	(14)

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$620,060	\$0	(\$620,060)
Total Interagency Transfers	1,954,970	1,954,970	0
Fees and Self-generated Revenues	7,579,339	8,372,226	792,887
Statutory Dedications	2,321,417	2,271,417	(50,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,475,786	\$12,598,613	\$122,827
T. O.	63	61	(2)

BUDGET HIGHLIGHTS:

- The FY 2010-2011 level of funding includes a continuation of the means of finance substitution from FY 2009-2010 of \$516,116, using the American Recovery and Reinvestment Act of 2009 in place of State General Fund.
- The FY 2010-2011 Appropriated Budget also includes a \$620,000 reduction in State General Fund that is replaced with Fees & Self-generated Revenues.

PERFORMANCE INDICATORS:

04_147 – State Treasurer

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Fiscal year-end annual yield on State General Fund Investments (expressed as a percentage)	3.6%	3.4%	(0.2%)
Percentage of departmental activity objectives achieved during the fiscal year	100%	100%	0%
Percentage of cooperative endeavor agreements that are received by the Treasury that are then finalized by staff	25%	90%	65%

04_147 — State Treasurer

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)	\$620,060	\$0	(\$620,060)
Total Interagency Transfers	1,954,970	1,954,970	0
Fees and Self-generated Revenues	7,579,339	8,372,226	792,887
Statutory Dedications	2,321,417	2,271,417	(50,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,475,786	\$12,598,613	\$122,827
T. O.	63	61	(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 12/1/09	Appropriated FY 2010-2011	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	8,993,160	9,209,548	216,388
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,993,160	\$9,209,548	\$216,388
T. O.	103	97	(6)

BUDGET HIGHLIGHTS:

- A net increase of \$200,000 was added to the Existing Operating Budget to fund the Stores & Track Report System (STAR PSC) software. This additional funding will allow the Public Service Commission (PSC) to obtain the systems license to the STAR PSC software. The STAR PSC software will provide full agency automation and case management functionality, and includes electronic filing of tariffs and applications, electronic routing, and management of dockets, agendas, calendars, hearings, Local PSC meetings, digital signatures, and fees.
- The PSC has eliminated 50% of their vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) for a cost savings of \$240,241. This is a Commission on Streamlining Government recommendation.

PERFORMANCE INDICATORS:

04_158 – Public Service Commission

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Direct savings to rate payers (in millions)	\$547	\$708	\$161
Percentage of complaints and investigations resolved within 45 days	60%	75%	15%
Percentage of rate cases completed in one year	100%	90%	(10%)

04_158 — Public Service Commission

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	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,993,160	9,209,548	216,388
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,993,160	\$9,209,548	\$216,388
T. O.	103	97	(6)

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$20,559,245	\$16,707,363	(\$3,851,882)
Total Interagency Transfers	13,509,419	13,343,848	(165,571)
Fees and Self-generated Revenues	10,791,584	6,278,193	(4,513,391)
Statutory Dedications	33,394,085	31,503,461	(1,890,624)
Interim Emergency Board	0	0	0
Federal Funds	16,550,706	8,331,995	(8,218,711)
Total	\$94,805,039	\$76,164,860	(\$18,640,179)
T. O.	710	685	(25)

BUDGET HIGHLIGHTS:

- Significant changes from the Existing Operating Budget (EOB) include:
 - Continued funding of \$12.9 million using American Recovery and Reinvestment Act of 2009, State Fiscal Stabilization Flex Grant funds in place of State General Fund.
 - A reduction of 25 vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and related funding of \$1.2 million by the elimination of 50% of T.O. FTEs. This is a Commission on Streamlining Government recommendation.
 - A reduction of \$1.7 million in State General Fund due to the annualizing of the FY 2009-2010 mid-year deficit reduction.
 - In the Agricultural and Environmental Sciences Program, funding in the amount of \$3.6 million in State General Fund is provided for the Boll Weevil Eradication Program.
 - Act 24 of 2009 eliminates the Marketing Program and transfers the activities, personnel, and funding of \$5.7 million to Management and Finance, Animal Health Services, Agro-Consumer Services, and Agricultural and Environmental Sciences.
 - A \$9.6 million reduction in excess budget authority for Federal Funds and Self-Generated Revenues.
 - \$3.1 million in savings from excess debt service due to bond refinancing will be utilized to fund projects in Management and Finance, Agricultural and Environmental Sciences, Animal Health Services, and Forestry including aircraft maintenance and replacing equipment.
 - An \$8.3 million reduction to create a separate appropriation schedule in other requirements (20-941 Agriculture and Forestry Funds) for pass through funds.

PERFORMANCE INDICATORS:

04_160 – Agriculture and Forestry

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of cotton acres weevil-free	80%	100%	20%
Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection	85%	92%	7%
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$20,559,245	\$16,707,363	(\$3,851,882)
Total Interagency Transfers	13,509,419	13,343,848	(165,571)
Fees and Self-generated Revenues	10,791,584	6,278,193	(4,513,391)
Statutory Dedications	33,394,085	31,503,461	(1,890,624)
Interim Emergency Board	0	0	0
Federal Funds	16,550,706	8,331,995	(8,218,711)
Total	\$94,805,039	\$76,164,860	(\$18,640,179)
T. O.	710	685	(25)

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	27,713,242	27,893,536	180,294
Statutory Dedications	1,125,183	1,125,183	0
Interim Emergency Board	0	0	0
Federal Funds	548,593	548,593	0
Total	\$29,387,018	\$29,567,312	\$180,294
T. O.	274	267	(7)

BUDGET HIGHLIGHTS:

- For FY 2010-2011, the Department of Insurance has eliminated 50% of their vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) for a cost savings of \$326,797. This is a Commission on Streamlining Government recommendation.

PERFORMANCE INDICATORS:

04_165 – Commissioner of Insurance

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Number of appointments by standard companies of minority/disadvantaged producers, facilitated by the Office of Minority Affairs	6	67	61
Total recovery assets from liquidated companies	\$41,846,965	\$18,592,845	(\$23,254,120)
Number of Medical Necessity Review Organizations (MNRO) examined	21	36	15

04_165 — Commissioner of Insurance

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	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	27,713,242	27,893,536	180,294
Statutory Dedications	1,125,183	1,125,183	0
Interim Emergency Board	0	0	0
Federal Funds	548,593	548,593	0
Total	\$29,387,018	\$29,567,312	\$180,294
T. O.	274	267	(7)

SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

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

Department of Economic Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$22,675,929	\$19,661,030	(\$3,014,899)
Total Interagency Transfers	50,826,873	3,360,235	(47,466,638)
Fees and Self-generated Revenues	18,102,237	3,105,710	(14,996,527)
Statutory Dedications	164,724,486	44,939,561	(119,784,925)
Interim Emergency Board	0	0	0
Federal Funds	7,017,250	0	(7,017,250)
Total	\$263,346,775	\$71,066,536	(\$192,280,239)
T. O.	131	128	(3)

BUDGET HIGHLIGHTS:

- Highlights of the FY 2010-2011 Appropriations for the Department of Economic Development include:
 - The funding reduction for FY 2010-2011 is largely due to the non-recurring of \$174.3 million in carry-forwards.
 - \$1.3 million in Statutory Dedications from the Louisiana Economic Development Fund provided for the Wet Labs. The three Wet Labs are located in Baton Rouge, Shreveport, and New Orleans. The Wet Labs are incubator programs for technology companies.
 - \$450,000 in Statutory Dedications 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.
 - Elimination of the Workforce Development and Training Program-Entertainment Industry. This training will be provided through the LA Fast Start Program.
- Financial Assistance Initiatives:
 - \$15 million in Statutory Dedications is appropriated for the Governor's Economic Development Rapid Response Program to provide rapid response capability for securing economic development opportunities for the state.
 - \$4 million will be dedicated 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 in Statutory Dedications 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 funding level for the Louisiana Economic Development Corporation's (LEDC) Financial Assistance Program.
- Community Assistance Initiatives:
 - \$1.7 million in Statutory Dedications is appropriated 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.

PERFORMANCE INDICATORS:

05_251 - Office of the Secretary

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Number of major economic development project announcements	New Indicator for FY 2010-2011	30	30
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 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Number of newly certified sites	10	15	5
Percentage of incentive applicants to the LEDC Board satisfied with LED assistance	75%	75%	0%
Percentage of stakeholders satisfied with business development assistance	75%	85%	10%

05_251 — 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)	\$4,501,152	\$4,418,945	(\$82,207)
Total Interagency Transfers	0	60,000	60,000
Fees and Self-generated Revenues	513,535	606,452	92,917
Statutory Dedications	11,133,847	8,350,065	(2,783,782)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,148,534	\$13,435,462	(\$2,713,072)
T. O.	42	42	0

05_252 — Office of Business Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$18,174,777	\$15,242,085	(\$2,932,692)
Total Interagency Transfers	50,826,873	3,300,235	(47,526,638)
Fees and Self-generated Revenues	17,588,702	2,499,258	(15,089,444)
Statutory Dedications	153,590,639	36,589,496	(117,001,143)
Interim Emergency Board	0	0	0
Federal Funds	7,017,250	0	(7,017,250)
Total	\$247,198,241	\$57,631,074	(\$189,567,167)
T. O.	89	86	(3)

SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

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

Department of Culture Recreation and Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$34,279,592	\$26,908,210	(\$7,371,382)
Total Interagency Transfers	24,419,575	23,638,388	(781,187)
Fees and Self-generated Revenues	23,958,878	23,130,736	(828,142)
Statutory Dedications	3,784,981	3,969,173	184,192
Interim Emergency Board	0	0	0
Federal Funds	10,507,590	9,746,542	(761,048)
Total	\$96,950,616	\$87,393,049	(\$9,557,567)
T. O.	770	694	(76)

BUDGET HIGHLIGHTS:

- Office of State Library of Louisiana:
 - \$874,012 is included in the FY 2010-2011 Appropriations for State Aid to Public Libraries to provide internet access to all public libraries, which is the goal of the program.
- Office of State Museum:
 - The new Hurricane exhibit is scheduled to open in October 2010. This exhibit features a science-based curriculum about Louisiana's unique vulnerability to hurricanes and coastal flooding. The Louisiana State Museum received a \$1.4 million grant for this exhibition from the National Science Foundation.
- Office of State Parks:
 - Bogue Chitto State Park opened in August 2010, and includes: a visitor center, four two-bedroom cabins, a four-bedroom lodge, day-use facilities (beach pavilions, canoe launch, amphitheater, play area, interactive water features, and viewing decks), bottomland and upland RV camping, a group camp, and over seven miles of equestrian trails.
- Office of Tourism:
 - \$5 million is provided through the Office of Tourism for the following pass-through activities: Bassmaster Classic \$500,000; Independence Bowl \$334,018; FORE Kids Foundation \$314,108; Essence Festival \$1 million; New Orleans Bowl \$311,752; Sugar Bowl \$1.4 million; Greater New Orleans Sports Foundation \$604,500; Bayou de Famille Park \$465,000; and Louisiana Special Olympics \$93,000.
- Funding reductions are due to: \$1.9 million reduction in non-recurring carryforwards, \$568,662 reduction in Special Legislative Projects, \$3.8 million reduction in grant funding, and \$235,200 reduction in pass-through funding. Additional cost saving reductions by agency are as follows:
 - Office of the Secretary – elimination of funding for the New Orleans City Park Improvement Association and the elimination of one Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE).
 - Office of the State Library of Louisiana – reduction in federal budget authority to match anticipated receipts and the elimination of two T.O. FTEs.
 - Office of State Museum – elimination of 17 T.O. FTEs.
 - Office of State Parks – elimination of 48 T.O. FTEs.
 - Office of Cultural Development – elimination of three T.O. FTEs and reduced funding for Decentralized Arts and Statewide Arts grants.

- Office of Tourism – elimination of five T.O. FTEs and reduction in revenue forecast for sales tax collections as approved by the Revenue Estimating Conference on May 21, 2009.

PERFORMANCE INDICATORS:

06_261 – Office of the Secretary

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	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 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage of public libraries satisfied with Office of State Library services	75%	85%	10%
Number of participants in Summer Reading program	80,000	85,000	5,000
Number of uses of public access computers in public libraries	4,775,000	7,500,000	2,725,000

06_263 – Office of State Museum

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	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 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Annual visitation	2,100,000	2,113,800	13,800
Operation cost of Park System per visitor	\$13.50	\$13.50	\$0
Number of interpretive programs and events offered annually	18,300	22,905	4,605

06_265 – Office of Cultural Development

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Number of people served by supported programs and activities	3,564,729	4,049,000	484,271
Number of new jobs created through the Main Street program	550	550	0
Number of persons reached with booklets, website, and Archaeology Week	5,600	25,000	19,400

06_267 – Office of Tourism

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Direct visitor spending by visitors to Louisiana (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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$3,354,952	\$1,641,562	(\$1,713,390)
Total Interagency Transfers	2,591,014	2,591,014	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,945,966	\$4,232,576	(\$1,713,390)
T. O.	48	47	(1)

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$6,578,665	\$5,841,761	(\$736,904)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	40,905	40,905	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,936,757	5,222,684	2,285,927
Total	\$9,556,327	\$11,105,350	\$1,549,023
T. O.	64	62	(2)

06_263 — Office of State Museum

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)	\$4,197,244	\$3,246,939	(\$950,305)
Total Interagency Transfers	3,131,554	3,131,554	0
Fees and Self-generated Revenues	354,454	354,454	0
Statutory Dedications	0	150,000	150,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,683,252	\$6,882,947	(\$800,305)
T. O.	106	89	(17)

06_264 — Office of State Parks

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)	\$13,910,980	\$14,678,573	\$767,593
Total Interagency Transfers	15,199,775	14,506,322	(693,453)
Fees and Self-generated Revenues	1,050,864	1,252,229	201,365
Statutory Dedications	2,487,974	1,024,173	(1,463,801)
Interim Emergency Board	0	0	0
Federal Funds	1,378,987	1,371,487	(7,500)
Total	\$34,028,580	\$32,832,784	(\$1,195,796)
T. O.	441	393	(48)

06_265 — Office of Cultural Development

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)	\$5,201,536	\$1,499,375	(\$3,702,161)
Total Interagency Transfers	3,454,016	3,366,282	(87,734)
Fees and Self-generated Revenues	524,000	124,000	(400,000)
Statutory Dedications	347,007	1,815,000	1,467,993
Interim Emergency Board	0	0	0
Federal Funds	6,044,186	3,004,711	(3,039,475)
Total	\$15,570,745	\$9,809,368	(\$5,761,377)
T. O.	31	28	(3)

06_267 — Office of Tourism

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)	\$1,036,215	\$0	(\$1,036,215)
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	21,988,655	21,359,148	(629,507)
Statutory Dedications	950,000	980,000	30,000
Interim Emergency Board	0	0	0
Federal Funds	147,660	147,660	0
Total	\$24,165,746	\$22,530,024	(\$1,635,722)
T. O.	80	75	(5)

SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

Schedule 07 - Department of Transportation and Development includes 3 budget units: Administration, Public Works and Intermodal Transportation, and Engineering and Operations.

Department of Transportation and Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$1,749,765	\$0	(\$1,749,765)
Total Interagency Transfers	12,932,423	5,462,545	(7,469,878)
Fees and Self-generated Revenues	44,526,691	45,760,556	1,233,865
Statutory Dedications	485,671,059	473,587,319	(12,083,740)
Interim Emergency Board	0	0	0
Federal Funds	23,419,409	14,746,198	(8,673,211)
Total	\$568,299,347	\$539,556,618	(\$28,742,729)
T. O.	4,704	4,524	(180)

BUDGET HIGHLIGHTS:

- In FY 2010–2011, the total means of financing for the Department of Transportation and Development (DOTD) represents a decrease of \$28.7 million (5.06%) from the Existing Operating Budget (EOB). The FY 2010–2011 level of funding includes \$102.5 million in Transportation Trust Fund – Federal, \$368.8 million in Transportation Trust Fund – Regular, \$582,958 in DOTD Right-of-Way Permit Proceeds, and \$1.6 million in Overcollections Fund.
- Thirty-seven Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) have been eliminated at a savings of \$1.9 million in Transportation Trust Funds.
- The department will transfer 43 T.O. FTEs and \$4 million to the Office of Coastal Protection and Restoration. Act 523 of the 2009 Regular Legislative Session establishes the Office of Coastal Protection and Restoration within the Governor’s office. This consolidates functions relative to hurricane flood protection (formerly in

DOTD, Office of Public Works, Hurricane Flood Protection, and Intermodal Transportation) and coastal restoration (formerly in the Department of Natural Resources, Office of Coastal Restoration and Management) under the authority of the new office.

- The department will transfer 97 T.O. FTEs and \$7.3 million to the Department of Public Safety. This combines fixed scale weight enforcement with mobile weight enforcement. The weight enforcement function will be funded with weight enforcement and permit revenue, classified as Transportation Trust Funds. This is a Commission on Streamlining Government recommendation.
- The Aviation Program will eliminate the photogrammetry airplane at a savings of \$292,000 and two T.O. FTEs. This is a Commission on Streamlining Government recommendation.
- The department will eliminate the Melville ferry at a savings of \$213,039. This is a Commission on Streamlining Government recommendation.
- \$1 million in Transportation Trust Fund – Federal is provided for professional services contracts to monitor American Recovery and Reinvestment Act of 2009 funds in the DOTD/Capital Outlay budget.
- \$7.8 million is provided for maintenance of the Agile Assets System relative to the Enterprise Resource Project (ERP).
- \$1.6 million in statutory dedications from the Overcollections Fund for Special Legislative Projects.
- \$440,000 in additional Interagency Transfer budget authority for the Deepwater Horizon event.

PERFORMANCE INDICATORS:

07_273 – Administration

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of administrative expenditures to construction/maintenance expenditures	4%	4%	0%
Number of events held (customer service/public outreach)	12	12	0
Percentage of correspondence responded to within three business days (email correspondence directed to customer service)	100%	100%	0%

07_275 – Public Works and Intermodal Transportation

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of policy holders receiving insurance reductions (National Flood Insurance Program)	80%	80%	0%
State's return on investment (per dollar invested) (Maritime infrastructure)	5	5	0
Total number of participating parishes rural/urban (low cost public transportation)	37	41	4

07_276 – Engineering and Operations

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of projects that required rebid (due to construction estimate overrun)	7%	6.3%	(0.7%)
Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete	26%	26%	0%
Percentage of interstates that meet or exceed performance expectations	70%	70%	0%

07_273 — Administration

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)	\$10,000	\$0	(\$10,000)
Total Interagency Transfers	2,062,559	80,000	(1,982,559)
Fees and Self-generated Revenues	180,000	180,000	0
Statutory Dedications	46,128,194	49,635,865	3,507,671
Interim Emergency Board	0	0	0
Federal Funds	85,829	200,000	114,171
Total	\$48,466,582	\$50,095,865	\$1,629,283
T. O.	313	255	(58)

07_275 — Public Works and Intermodal Transportation

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$269,765	\$0	(\$269,765)
Total Interagency Transfers	160,000	160,000	0
Fees and Self-generated Revenues	2,877,009	2,839,413	(37,596)
Statutory Dedications	10,677,529	8,347,072	(2,330,457)
Interim Emergency Board	0	0	0
Federal Funds	22,258,580	13,471,198	(8,787,382)
Total	\$36,242,883	\$24,817,683	(\$11,425,200)
T. O.	64	60	(4)

07_276 — Engineering and Operations

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)	\$1,470,000	\$0	(\$1,470,000)
Total Interagency Transfers	10,709,864	5,222,545	(5,487,319)
Fees and Self-generated Revenues	41,469,682	42,741,143	1,271,461
Statutory Dedications	428,865,336	415,604,382	(13,260,954)
Interim Emergency Board	0	0	0
Federal Funds	1,075,000	1,075,000	0
Total	\$483,589,882	\$464,643,070	(\$18,946,812)
T. O.	4,327	4,209	(118)

SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 13 budget units: Corrections - Administration, C. Paul Phelps Correctional Center, Louisiana State Penitentiary, Avoyelles Correctional Center, Louisiana Correctional Institute for Women, Winn Correctional Center, Allen Correctional Center, Dixon Correctional Institute, J. Levy Dabadie Correctional Center, Elayn Hunt Correctional Center, David Wade Correctional Center, B.B. Sixty Rayburn Correctional Center, and Adult Probation and Parole.

Corrections Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$445,216,401	\$455,180,921	\$9,964,520
Total Interagency Transfers	6,404,367	7,313,352	908,985
Fees and Self-generated Revenues	44,627,543	41,825,820	(2,801,723)
Statutory Dedications	1,536,785	54,000	(1,482,785)
Interim Emergency Board	0	0	0
Federal Funds	3,172,130	2,103,336	(1,068,794)
Total	\$500,957,226	\$506,477,429	\$5,520,203
T. O.	5,985	5,761	(224)

BUDGET HIGHLIGHTS:

- Corrections Services will continue to operate one of the safest and most cost-effective correctional systems in the 16-state Southern Legislative Conference.
 - The system wide average operating cost per offender per day is \$39.75 for Louisiana compared to the Southern Regional Average of \$52.90 per offender per day.
 - Louisiana has the lowest ratio of offender-on-offender assaults and offender-on-staff assaults in the Southern Legislative Conference.
- The Forcht-Wade Correctional Center (FWCC) in Keithville will be converted to a substance abuse treatment center for adult offenders. This is a Commission on Streamlining Government recommendation.
 - The existing Reception and Diagnostic function as well as the Skilled Nursing Facility at FWCC will be transferred to Elayn Hunt Correctional Center (EHCC) in St. Gabriel.
 - This conversion will result in the net reduction of 34 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and provide a net savings of \$1.7 million.
- Pharmacy Services will be privatized at all state correctional facilities. This is a Commission on Streamlining Government recommendation.
 - This streamlining measure will result in the reduction of 22 T.O. FTEs and savings of \$0.8 million.
- Administrative Services at all state correctional facilities and units will be consolidated on a regional basis.
 - This streamlining measure will result in the reduction of 26 T.O. FTEs and savings of \$1 million.
- Video technology will be utilized at state correctional facilities to provide for the monitoring of offenders from a central location rather than relying on correctional security officers in towers.
 - This streamlining measure will result in the reduction of 30 T.O. FTEs and savings of \$1.2 million.
- The Department will eliminate 114 vacant T.O. FTE positions to provide savings of \$6.7 million. In addition, the Department will eliminate Non-Appropriated Table of Organization Full Time Equivalents (Non-T.O. FTEs) to produce a savings of \$7.6 million.
- During FY 2010-2011 the department will begin the implementation of video court technology as well as expanded use of telemedicine technology. This is a Commission on Streamlining Government recommendation.
 - This technology will provide long term savings of at least \$0.5 million per year due to decreased need to transport offenders to court appearances or for medical treatment.
 - Public safety will be enhanced by the decreased number of offenders being transported outside of

correctional facilities.

PERFORMANCE INDICATORS:

08A_CORR – Corrections Services

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Recidivism rate for adult offenders system wide	48.1%	45.3%	(2.8%)
Percentage of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated	15.5%	15.6%	0.1%
Adult Probation and Parole: Average cost per day per offender supervised	\$2.52	\$2.56	\$0.04

08_400 — Corrections - Administration

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)	\$30,856,706	\$32,880,963	\$2,024,257
Total Interagency Transfers	2,926,617	2,426,617	(500,000)
Fees and Self-generated Revenues	565,136	565,136	0
Statutory Dedications	542,222	0	(542,222)
Interim Emergency Board	0	0	0
Federal Funds	3,172,130	2,103,336	(1,068,794)
Total	\$38,062,811	\$37,976,052	(\$86,759)
T. O.	176	167	(9)

08_401 — C. Paul Phelps Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$19,145,091	\$19,590,419	\$445,328
Total Interagency Transfers	95,501	51,001	(44,500)
Fees and Self-generated Revenues	1,625,240	1,711,590	86,350
Statutory Dedications	54,750	0	(54,750)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,920,582	\$21,353,010	\$432,428
T. O.	308	302	(6)

08_402 — Louisiana State Penitentiary

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)	\$116,327,750	\$118,625,661	\$2,297,911
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	7,430,703	7,265,598	(165,105)
Statutory Dedications	104,581	0	(104,581)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$124,035,534	\$126,063,759	\$2,028,225
T. O.	1,624	1,580	(44)

08_405 — Avoyelles Correctional Center

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)	\$23,766,216	\$23,945,163	\$178,947
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,921,554	1,922,764	1,210
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,738,771	\$25,918,928	\$180,157
T. O.	351	325	(26)

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$20,076,943	\$20,387,397	\$310,454
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,593,264	1,683,724	90,460
Statutory Dedications	34,116	0	(34,116)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,755,324	\$22,122,122	\$366,798
T. O.	294	286	(8)

08_407 — Winn Correctional Center

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)	\$17,681,815	\$17,310,599	(\$371,216)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	124,782	124,782	0
Statutory Dedications	140,379	0	(140,379)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,997,977	\$17,486,382	(\$511,595)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$17,734,993	\$17,360,159	(\$374,834)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	112,583	112,583	0
Statutory Dedications	41,804	0	(41,804)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,940,381	\$17,523,743	(\$416,638)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$35,865,317	\$35,982,599	\$117,282
Total Interagency Transfers	1,444,684	1,621,588	176,904
Fees and Self-generated Revenues	2,554,654	2,428,643	(126,011)
Statutory Dedications	12,650	0	(12,650)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$39,877,305	\$40,032,830	\$155,525
T. O.	508	488	(20)

08_412 — J. Levy Dabadie Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$9,352,220	\$9,321,972	(\$30,248)
Total Interagency Transfers	274,106	305,619	31,513
Fees and Self-generated Revenues	1,398,787	1,415,342	16,555
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,025,113	\$11,042,933	\$17,820
T. O.	155	149	(6)

08_413 — Elayn Hunt Correctional Center

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)	\$48,598,258	\$53,675,334	\$5,077,076
Total Interagency Transfers	181,516	2,148,304	1,966,788
Fees and Self-generated Revenues	2,692,620	2,737,831	45,211
Statutory Dedications	150,311	0	(150,311)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$51,622,705	\$58,561,469	\$6,938,764
T. O.	756	762	6

08_414 — David Wade Correctional Center

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)	\$40,279,988	\$36,906,791	(\$3,373,197)
Total Interagency Transfers	153,003	153,003	0
Fees and Self-generated Revenues	2,623,352	2,634,057	10,705
Statutory Dedications	244,671	0	(244,671)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$43,301,014	\$39,693,851	(\$3,607,163)
T. O.	623	533	(90)

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$24,693,016	\$24,356,221	(\$336,795)
Total Interagency Transfers	105,436	105,436	0
Fees and Self-generated Revenues	1,524,436	1,652,105	127,669
Statutory Dedications	117,350	0	(117,350)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,440,238	\$26,113,762	(\$326,476)
T. O.	360	352	(8)

08_415 — Adult Probation and Parole

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)	\$40,838,088	\$44,837,643	\$3,999,555
Total Interagency Transfers	847,000	125,280	(721,720)
Fees and Self-generated Revenues	20,460,432	17,571,665	(2,888,767)
Statutory Dedications	93,951	54,000	(39,951)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$62,239,471	\$62,588,588	\$349,117
T. O.	830	817	(13)

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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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$36,251,808	\$17,540,972	(\$18,710,836)
Total Interagency Transfers	33,034,278	41,826,979	8,792,701
Fees and Self-generated Revenues	132,317,709	129,346,050	(2,971,659)
Statutory Dedications	141,564,410	437,629,734	296,065,324
Interim Emergency Board	0	0	0
Federal Funds	40,243,175	33,321,767	(6,921,408)
Total	\$383,411,380	\$659,665,502	\$276,254,122
T. O.	2,853	2,862	9

BUDGET HIGHLIGHTS:

- FY 2010-2011 provides funding for State Trooper Patrol strength of 670 Troopers that are assigned to patrolling the state's roadways.
- A \$1.4 million means of finance substitution decreases the Statutory Dedication from the Criminal Identification Fund and increases State General Fund. This is due to a decrease in revenue in the Criminal Identification Fund. The funds will be used to support the State Police Crime Lab.
- As a Commission on Streamlining Government recommendation, the Fixed Scales Weights activity, including 97 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs), are being transferred from the Department of Transportation and Development (DOTD) to Public Safety Services. DOTD will send Public Safety Services \$6.7 million via Interagency Transfers for expenditures related to this activity.
- As a Commission on Streamlining Government recommendation, Louisiana Capitol Police, including \$1.3 million and 17 T.O. FTEs, is being transferred from the Division of Administration to Public Safety Services.
- As a Commission on Streamlining Government recommendation, the Oil Spill Coordinator's Outreach Program was eliminated at a savings of \$112,000.
- As a Commission on Streamlining Government recommendation, the department saved \$175,000 by outsourcing equipment upgrades and systems migration.

PERFORMANCE INDICATORS:

08_418 – Office of Management and Finance

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage of annual audit plan achieved	New Indicator for FY 2010-2011	94%	94%
Man-hours saved through privatization and collaboration	New Indicator for FY 2010-2011	10,400	10,400
Percentage of municipalities/parishes compliant with certification of registered building officials	New Indicator for FY 2010-2011	90%	90%

08_419 – Office of State Police

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Number of fatalities per 100 million miles	2	2	0
Annual percent reduction in crashes	New Indicator for FY 2010-2011	2%	2%
Percentage of time the statewide radio communications network is available	New Indicator for FY 2010-2011	95%	95%

08_420 – Office of Motor Vehicles

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage of errors found during in-house audits	3%	4%	1%
Percentage of customers satisfied or very satisfied	91%	94%	3%
Annual cost savings realized by elimination of forms and/or providing electronically	New Indicator for FY 2010-2011	\$160,369	\$160,369

08_421 – Office of Legal Affairs

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Number of contracts, legislation, public records requests drafted/reviewed/opposed for all 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	New Indicator for FY 2010-2011	1000	1000
Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels	New Indicator for FY 2010-2011	875	875

08_422 – Office of State Fire Marshal

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage of final inspections completed within two weeks of the date requested	93%	95%	2%
Percentage of required inspections completed (healthcare)	80%	90%	10%
Percentage of those who complete fire safety education program with 20% improvement on knowledge assessment	New Indicator for FY 2010-2011	80%	80%

08_423 – Louisiana Gaming Control Board

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage of administrative actions processed within 30 days	New Indicator for FY 2010-2011	90%	90%
Number of licenses and permits issued – Casino Gaming	230	230	0
Number of licenses and permits issued – Video Poker	300	300	0

08_424 – Liquefied Petroleum Gas Commission

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	15	14	(1)
Percentage of compliance audits with no violation charges	95%	95%	0
Number of routine inspections and inspection activities performed	30,000	30,600	600

08_425 – Louisiana Highway Safety Commission

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Reduction in traffic fatalities per 100 vehicle miles	49	23	(26)
Reduction in percentage of alcohol involved traffic fatalities	2%	2%	0%
Percentage reduction in the fatal and injury crash rate 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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$300,000	\$0	(\$300,000)
Total Interagency Transfers	6,214,130	6,224,621	10,491
Fees and Self-generated Revenues	26,935,867	23,727,275	(3,208,592)
Statutory Dedications	4,741,425	4,505,927	(235,498)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$38,191,422	\$34,457,823	(\$3,733,599)
T. O.	196	186	(10)

08_419 — Office of State Police

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)	\$35,821,808	\$17,540,972	(\$18,280,836)
Total Interagency Transfers	26,580,148	34,058,546	7,478,398
Fees and Self-generated Revenues	55,132,867	53,618,190	(1,514,677)
Statutory Dedications	109,572,291	411,024,049	301,451,758
Interim Emergency Board	0	0	0
Federal Funds	12,570,018	10,699,839	(1,870,179)
Total	\$239,677,132	\$526,941,596	\$287,264,464
T. O.	1,708	1,790	82

08_420 — Office of Motor Vehicles

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)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	42,100,795	43,454,273	1,353,478
Statutory Dedications	10,634,298	6,371,007	(4,263,291)
Interim Emergency Board	0	0	0
Federal Funds	291,336	291,336	0
Total	\$53,126,429	\$50,116,616	(\$3,009,813)
T. O.	728	666	(62)

08_421 — Office of Legal Affairs

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	\$0	\$0
Total Interagency Transfers	0	371,496	371,496
Fees and Self-generated Revenues	4,039,493	4,513,543	474,050
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,039,493	\$4,885,039	\$845,546
T. O.	12	11	(1)

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$30,000	\$0	(\$30,000)
Total Interagency Transfers	240,000	1,172,316	932,316
Fees and Self-generated Revenues	3,977,963	3,902,045	(75,918)
Statutory Dedications	14,792,691	13,989,615	(803,076)
Interim Emergency Board	0	0	0
Federal Funds	138,034	152,604	14,570
Total	\$19,178,688	\$19,216,580	\$37,892
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 12/1/09	Appropriated FY 2010-2011	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	1,034,963	961,603	(73,360)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,034,963	\$961,603	(\$73,360)
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 12/1/09	Appropriated FY 2010-2011	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	788,742	777,533	(11,209)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$788,742	\$777,533	(\$11,209)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	130,724	130,724	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	27,243,787	22,177,988	(5,065,799)
Total	\$27,374,511	\$22,308,712	(\$5,065,799)
T. O.	13	13	0

SCHEDULE 08C - YOUTH SERVICES

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

Youth Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$135,341,310	\$132,269,830	(\$3,071,480)
Total Interagency Transfers	16,699,550	16,408,449	(291,101)
Fees and Self-generated Revenues	674,341	2,068,507	1,394,166
Statutory Dedications	375,000	375,000	0
Interim Emergency Board	0	0	0
Federal Funds	537,921	789,488	251,567
Total	\$153,628,122	\$151,911,274	(\$1,716,848)
T. O.	1,187	1,111	(76)

BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice (OJJ) serves approximately 5000 youth in community-based programs, parole and probation programs, and at secure care facilities that include: Bridge City Center for Youth near New Orleans, the Jetson Center for Youth in Baton Rouge, and Swanson Center for Youth in Monroe.
- The OJJ was reduced by 76 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and \$4.7 million in State General Fund. The OJJ is transitioning to the LaMod relative secure care 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.
 - Thirteen T.O. FTEs and \$1.1 million in State General Fund were eliminated from the Administration program.
 - Twenty-five T.O. FTEs and \$1.2 million in State General Fund were eliminated from the Swanson Center for Youth.
 - Nine T.O. FTEs and \$793,746 State General Fund were eliminated from the Jetson Center for Youth.
 - Nineteen T.O. FTEs and \$746,145 State General Fund were eliminated from the Bridge City Center for Youth.
 - Ten T.O. FTEs and \$920,057 State General Fund were eliminated from the Field Services program.
 - \$440,765 and 18 Non-Appropriated Table of Organization Full Time Equivalents (Non-T.O. FTEs) were eliminated from the OJJ.
 - \$3 million was reduced in Interagency Transfers due to the number of youth within the OJJ that are not eligible for Title-IV-E Funds from the Department of Social Services.
 - \$3 million was reduced in State General Fund from the Louisiana State University Health and Science Center contract within the Contract Service program. This is a Commission on Streamlining Government recommendation.
 - Pharmacy Services will be privatized at all Juvenile Justice facilities resulting in savings of \$100,000. This is a Commission on Streamlining Government recommendation.
 - \$2 million increase in State General Fund in the Swanson Center for Youth to fund the transfer of operations to Columbia Community Residential and Employment Services Center. Columbia will be used as an annex to reduce youth population and serve youth in a LaMod friendly environment.

PERFORMANCE INDICATORS:

08_403 –Office of Juvenile Justice

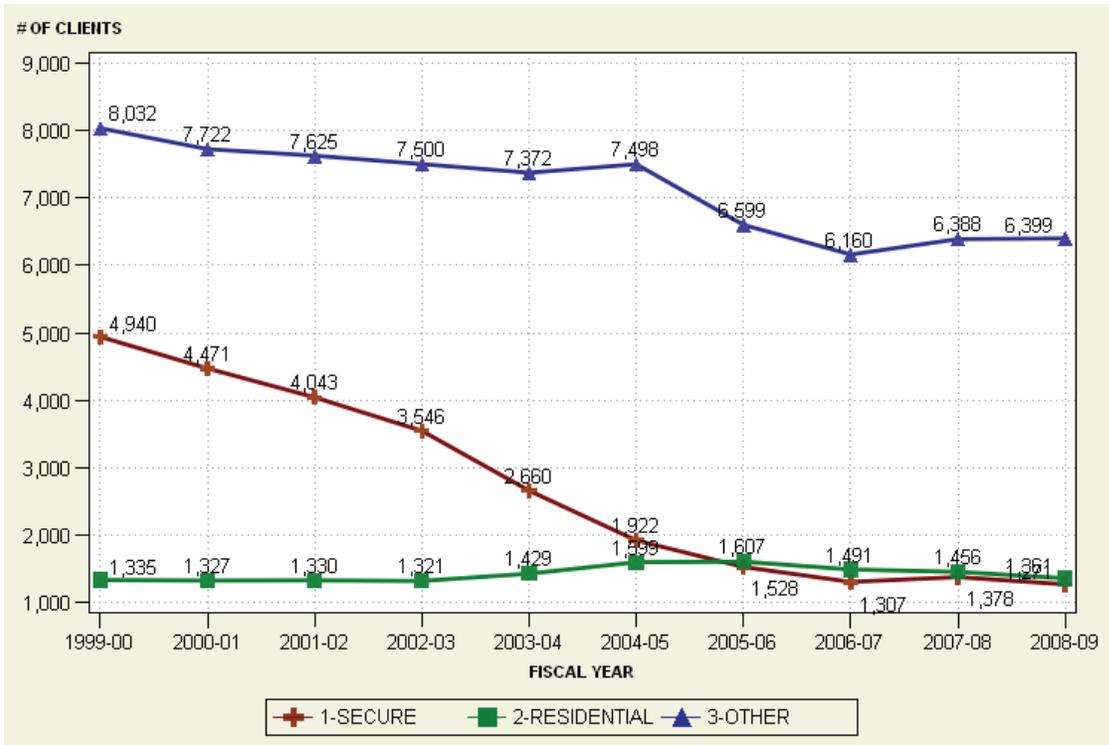
Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Recidivism Rate (18-month follow-up)	20%	18%	(2%)
Percentage of staffings with family participation	70%	70%	0%
Percentage of assessments performed within 30 days of arrival	90%	90%	0%

08_403 — Office of Juvenile Justice

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)	\$135,341,310	\$132,269,830	(\$3,071,480)
Total Interagency Transfers	16,699,550	16,408,449	(291,101)
Fees and Self-generated Revenues	674,341	2,068,507	1,394,166
Statutory Dedications	375,000	375,000	0
Interim Emergency Board	0	0	0
Federal Funds	537,921	789,488	251,567
Total	\$153,628,122	\$151,911,274	(\$1,716,848)
T. O.	1,187	1,111	(76)

LOUISIANA OFFICE OF JUVENILE JUSTICE - TREND ANALYSIS
DUPLICATED PERSONS SERVED BY FISCAL YEAR
BY PHYSICAL LOCATION STATUS



SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS

Schedule 09 - Department of Health and Hospitals includes 15 budget units: Jefferson Parish Human Services Authority, Florida Parishes Human Services Authority, Capital Area Human Services District, Developmental Disabilities Council, Metropolitan Human Services District, Medical Vendor Administration, Medical Vendor Payments, Office of the Secretary, South Central Louisiana Human Services Authority, Office of Aging and Adult Services, Louisiana Emergency Response Network Board, Office of Public Health, Office of Behavioral Health, Office for Citizens w/Developmental Disabilities, and Office for Addictive Disorders.

Department of Health and Hospitals

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)	\$1,457,000,245	\$1,102,179,023	(\$354,821,222)
Total Interagency Transfers	641,306,210	565,160,503	(76,145,707)
Fees and Self-generated Revenues	63,410,548	115,527,840	52,117,292
Statutory Dedications	348,904,457	978,038,835	629,134,378
Interim Emergency Board	531,167	0	(531,167)
Federal Funds	5,689,819,910	5,328,688,277	(361,131,633)
Total	\$8,200,972,537	\$8,089,594,478	(\$111,378,059)
T. O.	11,322	9,398	(1,924)

BUDGET HIGHLIGHTS:

The department's FY 2010-2011 Appropriated Budget utilizes federal matching revenue in compliance with the provisions of the American Recovery and Reinvestment Act of 2009 (ARRA). In addition, the department has been directed to identify and utilize available Certified Public Expenditures and the Upper Payment Limit (UPL) Program to the extent permissible by the Centers for Medicare and Medicaid Services (CMS). New partnership opportunities that take advantage of public/private partnerships with hospitals will be implemented in order to achieve savings in State General Fund, while preserving essential state services. The budget fully utilizes funds which have been preserved in the Medical Assistant Trust Fund (MATF).

Additional State General Fund required in the budget is the result of replacing the loss of federal revenue from ARRA, which expires December 2010; the loss of federal match due to a substantial decrease in the Federal Medical Assistance Percentage (FMAP) that goes into effect with the expiration of the ARRA (After the 2010 Legislative Session ended, ARRA was extended through June 2011 which is expected to generate an additional \$256 million in federal funds but these funds are not appropriated.); the loss of federal revenue from the Social Services Block Grant (SSBG); and the loss of federal revenue as a result of the adoption by CMS of a more stringent Disproportionate Share Hospital Payments (DSH) Audit Rule. The implementation of this rule adversely impacts the Louisiana State University (LSU)-operated public hospitals, the rural hospitals and the inpatient institutions operated by the Office of Mental Health. Without the additional State General Fund provided in the executive budget to offset the lost Federal Funds from the new DSH Audit Rule, services would be severely impacted, and hospital closures – both LSU-operated and rural – would likely have resulted without adequate time to plan for alternative delivery models. Given the non-recurring nature of the dollars provided for the LSU-operated hospitals in order to offset the loss of

federal DSH funds, the executive budget directs LSU and the Department of Health and Hospitals (DHH) to draft a transition plan for the public hospitals on a region-by-region basis with the goal of preserving access to services not otherwise available in the community, preserving the three major teaching hospitals in Shreveport, Baton Rouge, and New Orleans, preserving any hospitals that are sole community providers, and ensuring a robust system of primary care access throughout the state. This transition plan is consistent with the recommendation of the Commission on Streamlining Government.

The budget annualizes all FY 2009- 2010 mid-year reductions pursuant to Executive Order BJ2009-21 such as, but not limited to: the continued efforts to privatize public group homes for persons with developmental disabilities; annualization of the 5% rate reduction to private providers; closure of the Gateway Program at Villa Feliciana; reduction in contractual services, decrease in personnel, and full implementation of other departmental efficiencies.

The budget includes several recommendations from the Commission on Streamlining Government, such as: further privatization of selected state Intermediate Care Facilities/Developmental Disabilities Centers (ICF/DDs), implementation of co-pays in Medicaid for non-emergency use of emergency departments; the consolidation of selected Supports and Services Centers; an unprecedented investment in community-based mental health services; and the implementation of the Medicaid Coordinated Care Initiative.

To further effect savings and ensure the most efficient delivery of services, the department is privatizing public treatment facilities in the Office of Addictive Disorders, and transitioning institutional beds in the Office of Mental Health to more appropriate residential treatment. Due to the loss of federal dollars from the DSH Audit Rule – a loss of 28% of the budget for the state’s mental health institutions - the department is investing in a major initiative to deploy aggressive community-based mental health services proven to reduce the demand for inpatient mental health services.

In an effort to eliminate duplication and streamline administrative functions, the department is eliminating the engineering and architecture services section and reorganizing the Bureau of Legal Services resulting in fewer personnel.

The department is limited in its ability to address the budgetary challenges within the Medicaid program due to maintenance of effort requirements in ARRA, requiring provider rate reductions to be the only practical mechanism to achieve timely savings. Therefore, targeted private provider rate reductions of up to 4.6%, as well as savings through efficiencies, are proposed. The reduction proposed has been mitigated by exhausting the dollars preserved in the MATF. As the community hospital DSH pool exceeds the amount actually expended, the DSH pool is reduced to match the actual expenditures.

The department makes strategic, limited, investments to ensure continued progress is made in access to community-based services. The budget funds 150 New Opportunities Waiver slots to assist families waiting for services. The department has initiated a birth outcomes review to identify the causal factors for Louisiana’s high infant mortality rate and develop a statewide plan of action for addressing this tragic problem. The department is advancing the

South Central Louisiana Human Services Authority to provide community-based services to the clients in Region 3. In Medicaid, the department is supporting innovative partnerships with public and private providers such as the collaboration between Our Lady of the Lake Regional Medical Center and LSU.

Federal funding for the Primary Care Access and Stabilization Grant Clinics in the Greater New Orleans area expires in October, 2010. Continued funding of this important initiative is provided subject to federal approval to use remaining Community Development Block Grant (CDBG) funds. The department is directed to work with the congressional delegation and federal government to achieve this funding.

\$242 million of Over Collections Fund is contingent upon the use of the FY 2008-2009 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in FY 2009-2010; thereby, reducing State Debt Service by \$242 million in FY 2010-2011. The total impact, including the federal match, is \$958.7 million (Supplementary Recommendation.)

Human Service Districts:

While State General Fund reductions occurred for every district, the department is proposing significant new investment in evidence-based community based mental health programs as a result of the DSH Audit Rule reductions in the mental health institutions. In determining the investment in new community-based services, the department considered the originating parish or region of the persons receiving services in the inpatient institutional settings, and is proposing that the new investments be relative to where the demand is originating.

Jefferson Parish Human Services Authority: The FY 2010-2011 Appropriated Budget reflects a net increase in total funding of \$367,264. The increases are: Statutory Dedications \$255,000 and Interagency Transfers \$856,703. The decrease is from State General Fund \$744,439.

- \$300,000 State General Fund reduction. The source of funding was one time monies apart of HB 881 from the 2009 Regular Legislative Session. These funds were used to provide services for developmental disabilities, the transitional center, and the community center within the Adult Community Behavioral Health activity.
- \$302,622 State General Fund discretionary reduction by the Commission of Administration to generate specified savings.
- \$1.3 million State General Fund reduction due to the annualization of Executive Order BJ2009-21 mid-year budget reductions to contractual services.
- \$1.1 million of additional State General Fund is provided as an investment into additional community-based mental health services, including Assertive Community Teams/Forensic Assertive Community Teams and an Intensive Care Management System. These services are supported by compelling evidence that they improve the quality of the mental health system and reduce the need for inpatient institutionalization.
- \$500,000 Interagency Transfer increase to Title 19 Medicaid budget authority.
- \$423,888 increase in Interagency Transfers from the Office for Citizens with Developmental Disabilities for non-recurring expenditures related to persons with developmental disabilities. These funds were added during the 2010 Regular Legislative Session.

Florida Parishes Human Services Authority: The FY 2010-2011 Appropriated Budget reflects a net decrease in total funding of \$530,557. The reductions include: Interagency Transfers of \$729,912. The Interagency agreements being reduced are from the OAD and the OCDD; a State General Fund increase of \$163,855; a Fees and Self-generated Revenues increase of \$5,500; and a Statutory Dedication increase of \$30,000 (Over Collections Fund).

- \$1 million State General Fund reduction due to the annualization of Executive Order BJ2009-21 mid-year budget reductions for contractual services related to social detoxification services for youth, developmental disabilities services for families, family support services, and mental health services
- \$875,000 of additional State General Fund is provided as an investment into additional community-based mental health services, including Assertive Community Teams/Forensic Assertive Community Teams and an Intensive Care Management System. These services are supported by compelling evidence that they improve the quality of the mental health system and reduce the need for inpatient institutionalization.

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- \$441,420 increase in Interagency Transfers from the Office for Citizens with Developmental Disabilities for non-recurring expenditures related to persons with developmental disabilities. These funds were added during the 2010 Regular Legislative Session.

Capital Area Human Services District: The FY 2010-2011 Appropriated Budget reflects a net increase in total funding of \$842,180. The reductions include: Interagency Transfers of \$199,328 from OAD and the OCDD; Fees and Self-generated Revenue of \$59,269 from the U.S. Probation and Parole Office; Federal Funds of \$87,135; and an increase in State General Fund of \$1.2 million.

- \$1.4 million reduction due to the annualization of Executive Order BJ2009-21 mid-year budget reductions for contractual services related to developmental disabilities, social services, addictive disorders, and mental health treatment.
- \$2.4 million of additional State General Fund is provided as an investment into additional community-based mental health services, including Assertive Community Teams/Forensic Assertive Community Teams and an Intensive Care Management System. These services are supported by compelling evidence that they improve the quality of the mental health system and reduce the need for inpatient institutionalization.
- \$526,158 increase in Interagency Transfers from the Office for Citizens with Developmental Disabilities for non-recurring expenditures related to persons with developmental disabilities. These funds were added during the 2010 Regular Legislative Session.

Metropolitan Human Services District: The FY 2010-2011 Appropriated Budget reflects a net decrease in total funding of \$2.9 million. The reductions include: Interagency Transfers of \$2.8 million; Fees and Self-generated Revenues of \$54,640 from the Medical Center of Louisiana New Orleans; and State General Fund \$16,225. The increase includes Federal Funds of \$28,176.

- \$3.9 million Interagency Transfers excess budget authority reduction for funds associated with the Louisiana Public Health Institute (LPHI) grant, the Projects for Assistance in Transition from Homelessness (PATH) grant, the Screening, Brief Intervention, and Referral to treatment (SBIRT) grant, and the Substance Abuse Prevention and Treatment (SAPT) grant.
- \$1.1 million of additional State General Fund is provided as an investment into additional community-based mental health services, including Assertive Community Teams/Forensic Assertive Community Teams and an Intensive Care Management System. These services are supported by compelling evidence that they improve the quality of the mental health system and reduce the need for inpatient institutionalization.
- \$850,924 increase in Interagency Transfers from the Office for Addictive Disorders.
- \$356,682 increase in Interagency Transfers from the Office for Citizens with Developmental Disabilities for non-recurring expenditures related to persons with developmental disabilities. These funds were added during the 2010 Regular Legislative Session.

South Central Louisiana Human Services Authority: The FY 2010-2011 Appropriated Budget includes the launch of the South Central Human Services Authority which will provide services to the DHH Region 3 area of the state. This new authority will include a total of \$25.2 million in Interagency Transfers funding from the following agencies:

- \$300,000 – Office of the Secretary
- \$7,222,631 – Office for Addictive Disorders
- \$2,350,349 – Office of Citizens with Developmental Disabilities
- \$14,807,489 – Office of Mental Health
- Also included within the transfer of funding are 120 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs), which will be converted to Non-Appropriated Table of Organization Full

Time Equivalents (Non T.O. FTEs), as well as three Non T.O. FTEs for a total of 123 Non T.O. FTEs.

- This transaction is purely a shift in funding, duties and responsibilities from the agencies listed above. This is not an increase to the departments' overall budget.
- \$388,824 increase in Interagency Transfers from the Office for Citizens with Developmental Disabilities for non-recurring expenditures related to persons with developmental disabilities. These funds were added during the 2010 Regular Legislative Session.

Developmental Disabilities Council: The FY 2010-2011 Appropriated Budget reflects a decrease in total funding of \$347,433. The reductions are: State General Fund of \$232,654; and Federal Funds of \$114,779. The State General Fund reduction includes the annualization of FY 2009-2010 mid-year budget cut of \$86,597 for reduction on contracts; and the transfer of supported living program to the Office of Aging and Adult services \$140,367. The Federal Funds reduction is due to excess budget authority. There is 1 T.O. FTE eliminated due to unavailable funding.

Medical Vendor Administration (MVA): The FY 2010-2011 Appropriated Budget reflects an increase in total funding of \$8.4 million. The increases are: Federal Funds of \$14.3 million. The decreases are: State General Fund of \$4.3 million and Interagency Transfers of \$1.8 million. The increase in funding is necessary in order for the department to implement efficiencies in the Medicaid program which will reduce costs. These initiatives include:

- \$6.2 million (\$1.9 million State General Fund) for the implementation of a Dual Fiscal Intermediary.
- \$3.1 million (\$1.6 million State General Fund) for Medicaid Reform Coordinated Care Initiatives. This is a recommendation of the Commission on Streamlining Government.
- \$2.5 million (\$1.3 million State General Fund) for outpatient diagnostic utilization management. This is resulting in \$2.1 million in State General Fund savings in Medical Vendor Payments.
- \$2.6 million increase in Federal Funds for the annualization of the Emergency Room Diversion Grant.

MVA eliminated 40 vacant T.O. FTEs resulting in a savings of \$3 million total (\$1,239,452 State General Fund) as part of the department's overall personnel reductions. One T.O. FTE is being transferred from the Office of the Secretary to the health standards section for review of architectural plans and three T.O. FTEs are being transferred from the Department of Social Services to meet the requirements of Act 381 of the 2009 Regular Legislative Session. Also, ten T.O. were added for the National Health Care analysis and implementation.

MVA realized \$12.5 million in savings (\$5.3 million State General Fund) from the annualization of FY 2009-2010 mid-year cuts. \$3.8 million in savings (\$956,179 State General Fund) are achieved from a reduction to the Unisys contract for claims processing, \$4 million in savings (\$2 million State General Fund) are achieved from delaying implementation of the Chronic Care Management Program and \$4.6 million in savings (\$2.3 million State General Fund) are achieved from delaying implementation of the Administrative Service Organization for behavioral management.

Medical Vendor Payments (MVP): The FY 2010-2011 Appropriated Budget reflects a net decrease in total funding of \$15.9 million. The total reduction in Federal Funds is \$292.1 million. This is due in large part to the fact that the enhanced FMAP provided for the ARRA will end on December 31, 2010 and the FMAP rate will drop from the current 81.48% to 68.04% which is equivalent to a loss of \$310 million in federal match. Lost Federal Funds related to the DSH Audit Rule are \$134.2 million. Other decreases in federal funds result from achieving annualization of

efficiencies and rate reductions implemented as mid-year reductions. There is also a decrease in State General Fund of \$448.5 million. The increases are: Interagency Transfers of \$52.4 million; Fees and Self Generated Revenues of \$55 million and Statutory Dedications of \$617.3 million.

\$25.4 million (\$7 million State General Fund) in savings are achieved by annualizing efficiencies implemented in FY 2009-2010. This includes \$7.9 million (\$2.2 million State General Fund) in savings from Radiology Utilization Management and \$17.5 million (\$4.8 million State General Fund) in savings from Claim Check. Claim Check review optimizes claims processing to provide greater payment accuracy and controls administrative costs by evaluating claims before reimbursement.

\$2.3 million in savings (\$626,973 State General Fund) are achieved from 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.

\$102 million in savings (\$28 million State General Fund) are achieved by annualizing a 5% rate reduction for private providers implemented as part of the mid-year reductions. \$20.9 million in savings (\$5.7 million State General Fund) are achieved by annualizing rate reductions for private providers implemented in August of FY 2009-2010.

Notwithstanding decreases in the budget, certain increases are also required: There is an increase in the budget of \$141 million (\$27.8 million State General Fund) for continuation of waiver services and other private provider services. Of this amount \$12 million (\$3.3 million State General Fund) for pharmacy utilization, \$15.7 million (\$2.7 million State General Fund) for behavioral health, and \$112 million (\$21.7 million State General Fund) for various waivers which shift care from institutional based services to community based services.

While the Department is in the process of privatizing state group homes for approximately 150 persons with developmental disabilities, the savings provides the opportunity to invest in additional new slots. \$3.8 million (\$1.3 NOW Fund) is budgeted for 150 additional New Opportunities Waiver slots.

\$112.4 million is provided for nursing home rebasing. This includes \$30.9 million in statutory dedication funding from the Medicaid Trust Fund for the Elderly. Nursing home rates will be cut effective June 30, 2010 based on published rules, eliminating the need to annualize the rebasing from the current fiscal year with State General Fund. An additional \$40.4M (\$10.2M from Medicaid Trust Fund for the Elderly) is also provided for rebasing that is contingent on verification of calculations.

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

- \$19 million State General Fund for Medicare Part D or “Clawback” payments for prescription drugs for dual eligibles (those eligible for Medicare and Medicaid).
- \$41 million (\$9.7 million State General Fund) for Medicare Part A and B premiums.
- \$8.9 million (\$2.5 million State General Fund) for Federally Qualified Health Centers and Rural Health Centers. These centers must be funded as they enroll in this program.

\$394.6 million budgeted from the MATF for FY 2010-2011. Of this amount, \$106.1 million is provider fees as recognized by the Revenue Estimating Conference (REC). The remaining amount, \$288.5M, is from the fund balance (which includes deposits from State General Fund which was freed up due to ARRA, as well as other sources) and interest earnings.

\$242 million of Over Collections Fund is contingent upon the use of the FY 2008-2009 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in FY 2009-2010; thereby, reducing State Debt Service by \$242 million in FY 2010-2011. The total impact, including the federal match, is \$958.7 million (Supplementary Recommendation.)

Uncompensated Care Cost (UCC): There is a \$264.9 million (\$63.7 million of State General Fund) net reduction to UCC payments which consists of: public hospitals \$214.4 million, community hospital pool \$46.3 million, rural hospitals \$25.5 million, non-rural hospitals \$17 million, state psychiatric hospitals \$42.9 million and other hospitals \$1.8 million. \$198.5 million of this reduction (\$64.3 million State General Fund) is due to the federal DSH Audit Rule imposed by the federal government. The department is providing \$130.6 million (\$122 million State General

Fund) as transitional funding for the LSU Hospitals as a plan is established to transit the hospitals – region by region – to take advantage of existing community hospital capacity, preserve primary care access, preserve sole community providers, and preserve the major teaching hospitals in Shreveport, Baton Rouge, and New Orleans. The reductions listed above are offset by a \$100 million Low Income and Needy Care Collaboration Agreement which will allow private hospitals that were previously ineligible to draw UCC payments. \$11 million in State General Fund is being provided to fully offset the DSH Audit Rule impact on rural hospitals, with the Department being directed to optimize federal match through the UPL program, increasing Medicaid rates, and developing a direct grant program for rural hospitals with significant financial need.

The net adjustment to UCC also includes a \$24.4 million means of financing swap replacing Federal Funds with State General Fund due to the federal match rate decreasing from 67.61% in FY 2009–2010 to 63.61% in FY 2010-2011.

Office of the Secretary: The FY 2010-2011 Appropriated Budget reflects a net reduction in total funding of \$38.5 million. The reductions are: State General Fund of \$9.1 million; Fees and Self-generated Revenues of \$320,896; and Federal Funds of \$54.6 million. The increases are: Interagency Transfers of \$22.8 million and Statutory Dedications of \$2.8 million. The Interagency Transfers increase is due primarily to the funding authority provided to continue the operations of the clinics funded by the Primary Care Access and Stabilization Grant that expires in October, 2010, which funds would be provided by use of CDBG funds if approved by congress. The Federal Funds reduction is mainly due to the excess budget authority. The State General Fund reduction includes the annualization of FY 2009-2010 mid-year budget reduction of \$592,076 for travel, contracts and supplies and the elimination of 12 T.O. FTEs with funding of \$1 million; the reduction of 17 T.O. FTEs and funding of \$1.7 million in the Engineering & Architecture Services and Legal Services sections; non-recurring of one time funding of \$5 million for the Electronic Health Technology Loan Program created by Act 489 of 2009 Legislative Session; the reduction of \$500,000 to the Community and Rural Health Grant Program. There is 1 T.O. FTE and State General Fund of \$907,935 transferred from Office of Public Health for implementation of the Birth Outcomes Improvement Initiative and another 10 T.O. FTEs with State General Fund of \$757,676 transferred from Office of Public Health for consolidation of services for contracts review, health statistics and health system analysis and policy to facilitate data driven decision-making. There are 21 T.O. FTE and State General Fund of \$2.2 million, with total funding of \$9.2 million, transferred from Office of Secretary to the Office of Public Health for the Bureau of Primary Care and Rural Health Program. 3 Non T.O. FTEs are being transferred to the new South Central Louisiana Human Services Authority.

Office of Aging and Adult Services (OAAS): The FY 2010-2011 Appropriated Budget reflects a net increase in total funding of \$2.5 million. The increases are: Interagency Transfers of \$101,056; Fees and Self-generated Revenues of \$382,668, and Statutory Dedications of \$3.2 million. The increases are due to an increased amount of funds for Permanent Supportive Housing from the Office of Community Development and the transfer of programs from Department of Social Services (DSS), including the Traumatic Head and Spinal Cord Injury Trust Fund. The decreases are: State General Fund of \$994,603 and Federal Funds of \$186,309.

- OAAS's T.O. FTEs decreased by a net of 46.
- A total of \$2.8 million in reductions which include mid-year reductions annualized for FY 2010-2011, including 50 T.O. FTEs and contract expenditures at the John J. Hainkel Jr. Home and Rehabilitation Center and the Villa Feliciana Medical Complex.
- Per the recommendation of the Commission on Streamlining Government, 4 T.O. FTEs were transferred into OAAS from Louisiana Rehabilitation Services along with the transfer of the Statutory Dedications Fund (Traumatic Head and Spinal Cord Injury Trust Fund) of \$3.1 million. There is also a transfer of the

Supported Living Program from the Developmental Disabilities Council to OAAS, and a transfer of the State Personal Assistant Services Program and the Community and Family Supports Program from the DSS to OAAS. The two transfers bring in State General Fund of \$530,999.

Louisiana Emergency Response Network (LERN) Board: The FY 2010-2011 Appropriated Budget reflects a net reduction of \$808,009. The reduction is: State General Fund of \$808,009.

- Due to the annualization of Executive Order BJ2009-21, LERN's T.O. FTEs decreased by 3 with reduction of \$231,656 in State General Fund; additional \$501,053 State General Fund reduction due to the savings on management consulting, information technology systems development, and call center contracts.
- \$260,458 State General Fund increase for the improvement of emergency services communications and for rental and maintenance costs associated with LERN's southern call center.

Office of Public Health (OPH): The FY 2010-2011 Appropriated Budget reflects a net reduction of \$12.6 million. The reductions are: State General Fund of \$6.1 million, Interagency Transfers of \$2.4 million; Fees and Self-generated Revenues of \$1.9 million and Federal Funds of \$3.6 million. The increase is Statutory Dedications of \$1.5 million.

- OPH's T.O. FTEs decreased by a net of 46; 11 T.O. FTEs are being transferred to the Office of the Secretary and 21 T.O. FTEs are being transferred from the Office of the Secretary to receive the Bureau of Primary Care and Rural Health.
- \$4.8 million of mid-year reductions annualized for FY 2010-2011, including 44 T.O. FTEs.
- \$3.6 million of additional reductions and efficiencies in Vital Records and Statistics, Communicable Diseases and Environmental Health services.

Office of Behavioral Health (OBH): The FY 2010-2011 Appropriated Budget reflects a net decrease in total funding of \$47.2 million. The increase is State General Fund of \$101.2 million. The decreases are: Interagency Transfers of \$122.5 million; Fees and Self-generated Revenues of \$2,871; Statutory Dedication of \$541,833; Interim Emergency Fund of \$531,167; and Federal Funds of \$24.8 million. The FY 2010-2011 Appropriated Budget merges the Office for Addictive Disorders into Office of Mental Health for the first year to create a new agency Office of Behavioral Health. Significant adjustments to this budget unit include the following:

- \$78.7 million increase in State General Fund and an equal decrease in Interagency Transfers due to the replacement of one-time supplemental SSBG funding received in FY 2009-2010.
- \$25.5 million additional State General Fund for Community Based Treatment activity and \$5.4 million additional State General Fund for the Hospital Based Treatment activity.
- \$2.5 million reduction in State General Fund achieved by the transfer of six treatment facilities, 257 beds, and 173 T.O. FTEs to the private sector; seven OAD treatment facilities are currently operated privately at less cost than state-run facilities.
- \$12.8 million reduction in Federal Funds due to the expiration of the following grants in FY 2009-2010: Jail Diversion - \$400,000; Gustav Regular Services Program - \$11.2 million: LA Yes - \$1.2 million.
- \$6.3 million reduction of Federal Funds due to excess budget authority for federal grants such as Access to Recovery II (ATR II) which expire this fiscal year. \$2.37 million of State General Fund will be used to partially offset this loss and continue the ATR II services.
- \$4.7 million reduction due to the annualization of Executive Order BJ2009-21 mid-year budget reductions.
- \$42.9 million reduction in Interagency Transfers from Medicaid due to the loss of federal dollars as a result of a change to federal rules for collection of DSH payments. There is a \$30.9 million State General Fund increase to offset this loss. These funds will be used to enhance community based services to provide the

most cost effective level of care, create civil and secure forensic settings of lower clinical acuity to replace high cost hospital beds that are no longer reimbursable through DSH, and provide some direct replacement of lost DSH dollars within state’s three psychiatric hospitals.

- Transfer of 104 T.O. FTEs to the new South Central Louisiana Human Services Authority.
- \$541,833 decrease in Statutory Dedications due to lower Tobacco Tax Health Care Fund collections.
- Non-recurring of \$531,167 Interim Emergency Board funds due to completion of repairs at the Southern Oaks Addiction Recovery Center.

Office for Citizens with Developmental Disabilities (OCDD): The FY 2010-2011 Appropriated Budget reflects a net decrease in total funding of \$30.0 million. The increases are: State General Fund of \$13.4 million, Statutory Dedications of \$4.6 million and Federal Funds of \$20,977. The decreases are: Interagency Transfers of \$47.0 million and Fees and Self-generated Revenues of \$1.0 million.

- \$14.3 million State General Fund increase and an equal decrease in Interagency Transfers due to the replacement of one-time supplemental SSBG funding received in FY 2009-2010.
- \$8.5 million total decrease and reduction of 470 T.O. FTEs due to the privatization of state-operated group homes for persons with developmental disabilities. The Department is proposing to use savings from this initiative to expand access to an additional 150 families waiting for waiver services. The expenditures for this expansion are included in the Medicaid budget.
- \$6.5 million and 134 T.O. FTEs of additional reductions and efficiencies will be achieved by consolidation of the Northeast Supports and Services Center into the Northwest Supports and Services Center and integration of residents closer to their families; and privatizing Acadiana Supports and Services Centers.
- \$13.6 million and 432 T.O. FTEs of additional reductions and efficiencies will be achieved by transitioning individuals with low level support needs at Northwest, North Lake, Pinecrest and Acadiana to more independent settings with supports; such as home and community based waivers and/or private ICF/DDs. These campuses will remain open and operational, but will specialize in higher acuity residents more appropriate for Support and Service Center residency.
- \$4.3 million Statutory Dedications (Community and Family Support System Fund) is added in the 2010 Regular Legislative Session for one-time funding of waiver services in the five Districts and OCDD regional offices to cover the whole state.
- Transfer of 16 T.O FTEs. to the new South Central Louisiana Human Services Authority.

PERFORMANCE INDICATORS:

09_300 – Jefferson Parish Human Services Authority

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of individuals admitted to social detox that complete the program	95%	95%	0%
Percentage of adults with addictive disorders who successfully completed treatment	30%	50%	20%
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 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
The total unduplicated number of individuals receiving developmental disabilities community-based services	451	500	49
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 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percent reduction in smoking during pregnancy	New Indicator for FY 2010-2011	20%	20%
Percentage of clients successfully completing outpatient treatment program (Addictive Disorders)	50%	50%	0%
Percentage of tobacco cessation group participants that reduce use of tobacco by 50% or quit tobacco use by the end of the program	New Indicator for FY 2010-2011	50%	50%

09_303 – Developmental Disabilities Council

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Number of individuals provided peer to peer support opportunities statewide	8,600	10,250	1,650
Number of information and referral services provided	34,000	28,000	(6,000)
Number of training sessions provided statewide	350	290	(60)

09_304 – Metropolitan Human Services District

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
The total unduplicated count of people receiving state-funded developmental disabilities community-based services	400	400	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 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of Community CARE enrollees who select a provider	New Indicator for FY 2010-2011	35%	35%
Percentage of health care facilities/providers complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration	95%	98%	3%
Percentage of potential children enrolled in LaCHIP	93%	95%	2%

09_306 – Medical Vendor Payment

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage of 14 key HEDIS measures that are at or above the 25th percentile HEDIS benchmark	New Indicator for FY 2010-2011	50%	50%
Percentage of children that have at least six well-visits within the first 15 months of life	52%	52%	0%
Percentage change in number of persons served in community-based waiver services	New Indicator for FY 2010-2011	9%	9%

09_307 – Office of the Secretary

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed	90%	90%	0%
Percentage of cases litigated successfully	90%	90%	0%
Percentage of the Office of the Secretary indicators meeting or exceeding the targeted standards	75%	80%	5%

09_309 – South Central Louisiana Human Services Authority

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
The number of enrollees in prevention programs	New Indicator for FY 2010-2011	2,140	2,140
Number of people receiving individual and family support services	New Indicator for FY 2010-2011	132	132
Number of people receiving cash subsidy services	New Indicator for FY 2010-2011	154	154

09_320 – Office of Aging and Adult Services

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	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	New Indicator for FY 2010-2011	34%	34%
Permanent Supportive Housing: Percentage of participants who remain stabilized in the community	New Indicator for FY 2010-2011	60%	60%
Traumatic Head and Spinal Cord Injury Trust Fund: Percent of consumers who maintain independence as a result of services	75%	100%	25%

09_324 – Louisiana Emergency Response Network

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of EMS agencies that participate in LERN	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	90%	80%	(10%)
Percentage of hospitals having emergency room services participating in the LERN network	90%	75%	(15%)

09_326 – Office of Public Health

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Injury mortality rate	New Indicator for FY 2010-2011	81%	81%
Number of Nurse Family Partnership home visits	21,025	27,000	5,975
Sanitation Services: Percentage of permitted facilities in compliance quarterly due to inspections	New Indicator for FY 2010-2011	90%	90%

09_330 – Office of Behavioral Health

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Number of persons of discharge ready patients identified and with community living plans developed	New Indicator for FY 2010-2011	150	150
Annual percentage of total mental health agency expenditures allocated to community-based services	45%	46%	1%
Social Detox: Percentage of individuals successfully completing the program	87%	87%	0%

09_340 – Office for Citizens with Developmental Disabilities

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of available SGF utilized annually for developmental disability community-based services	90%	95%	5%
Percentage of persons referred for the Single Point of Entry (SPOE) evaluations assessed within the mandated timelines	83%	95%	12%
Percentage of people surveyed reporting that they had choice in the services they received	80%	90%	10%

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$21,020,994	\$20,276,555	(\$744,439)
Total Interagency Transfers	5,729,514	6,586,217	856,703
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	255,000	255,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,750,508	\$27,117,772	\$367,264
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$11,419,548	\$11,583,403	\$163,855
Total Interagency Transfers	9,953,803	9,223,891	(729,912)
Fees and Self-generated Revenues	104,428	109,928	5,500
Statutory Dedications	0	30,000	30,000
Interim Emergency Board	0	0	0
Federal Funds	11,100	11,100	0
Total	\$21,488,879	\$20,958,322	(\$530,557)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$18,586,702	\$19,774,614	\$1,187,912
Total Interagency Transfers	13,615,558	13,416,230	(199,328)
Fees and Self-generated Revenues	107,269	48,000	(59,269)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	159,135	72,000	(87,135)
Total	\$32,468,664	\$33,310,844	\$842,180
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$640,367	\$407,713	(\$232,654)
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	1,499,894	1,385,115	(114,779)
Total	\$2,140,261	\$1,792,828	(\$347,433)
T. O.	9	8	(1)

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$19,760,526	\$19,744,301	(\$16,225)
Total Interagency Transfers	11,885,424	9,043,994	(2,841,430)
Fees and Self-generated Revenues	651,133	596,493	(54,640)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,326,876	1,355,052	28,176
Total	\$33,623,959	\$30,739,840	(\$2,884,119)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$81,625,379	\$77,330,459	(\$4,294,920)
Total Interagency Transfers	2,005,000	253,792	(1,751,208)
Fees and Self-generated Revenues	2,416,223	2,515,641	99,418
Statutory Dedications	6,373,391	6,397,902	24,511
Interim Emergency Board	0	0	0
Federal Funds	159,623,705	173,936,046	14,312,341
Total	\$252,043,698	\$260,433,840	\$8,390,142
T. O.	1,263	1,237	(26)

09_306 — Medical Vendor Payments

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)	\$1,038,003,899	\$589,463,163	(\$448,540,736)
Total Interagency Transfers	12,012,091	64,437,110	52,425,019
Fees and Self-generated Revenues	10,000,000	65,000,000	55,000,000
Statutory Dedications	324,772,519	942,066,099	617,293,580
Interim Emergency Board	0	0	0
Federal Funds	5,138,578,987	4,846,513,014	(292,065,973)
Total	\$6,523,367,496	\$6,507,479,386	(\$15,888,110)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$57,810,055	\$48,711,122	(\$9,098,933)
Total Interagency Transfers	56,029,224	78,833,412	22,804,188
Fees and Self-generated Revenues	6,739,899	6,419,003	(320,896)
Statutory Dedications	2,900,000	5,696,278	2,796,278
Interim Emergency Board	0	0	0
Federal Funds	63,618,240	8,978,559	(54,639,681)
Total	\$187,097,418	\$148,638,374	(\$38,459,044)
T. O.	381	349	(32)

09_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	25,243,375	25,243,375
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$25,243,375	\$25,243,375
T. O.	0	0	0

09_320 — Office of Aging and Adult Services

Office of Aging and Adult Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$13,748,578	\$12,753,975	(\$994,603)
Total Interagency Transfers	33,867,785	33,968,841	101,056
Fees and Self-generated Revenues	1,618,265	2,000,933	382,668
Statutory Dedications	0	3,170,070	3,170,070
Interim Emergency Board	0	0	0
Federal Funds	2,612,223	2,425,914	(186,309)
Total	\$51,846,851	\$54,319,733	\$2,472,882
T. O.	573	527	(46)

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$3,991,279	\$3,183,270	(\$808,009)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,991,279	\$3,183,270	(\$808,009)
T. O.	10	7	(3)

09_326 — Office of Public Health

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)	\$53,209,213	\$47,112,084	(\$6,097,129)
Total Interagency Transfers	25,295,295	22,846,014	(2,449,281)
Fees and Self-generated Revenues	26,243,646	24,319,996	(1,923,650)
Statutory Dedications	7,377,054	8,871,748	1,494,694
Interim Emergency Board	0	0	0
Federal Funds	241,518,749	237,910,025	(3,608,724)
Total	\$353,643,957	\$341,059,867	(\$12,584,090)
T. O.	1,663	1,617	(46)

09_330 — Office of Behavioral Health

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)	\$87,111,388	\$218,385,887	\$131,274,499
Total Interagency Transfers	200,660,119	94,336,423	(106,323,696)
Fees and Self-generated Revenues	4,229,891	4,825,152	595,261
Statutory Dedications	0	5,548,180	5,548,180
Interim Emergency Board	0	0	0
Federal Funds	23,565,755	46,245,974	22,680,219
Total	\$315,567,153	\$369,341,616	\$53,774,463
T. O.	2,960	2,662	(298)

09_340 — Office for Citizens w/Developmental Disabilities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$20,011,047	\$33,452,477	\$13,441,430
Total Interagency Transfers	254,005,736	206,971,204	(47,034,532)
Fees and Self-generated Revenues	10,701,662	9,692,694	(1,008,968)
Statutory Dedications	1,391,480	6,003,558	4,612,078
Interim Emergency Board	0	0	0
Federal Funds	9,834,501	9,855,478	20,977
Total	\$295,944,426	\$265,975,411	(\$29,969,015)
T. O.	4,044	2,991	(1,053)

09_351 — Office for Addictive Disorders

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)	\$30,061,270	\$0	(\$30,061,270)
Total Interagency Transfers	16,246,661	0	(16,246,661)
Fees and Self-generated Revenues	598,132	0	(598,132)
Statutory Dedications	6,090,013	0	(6,090,013)
Interim Emergency Board	531,167	0	(531,167)
Federal Funds	47,470,745	0	(47,470,745)
Total	\$100,997,988	\$0	(\$100,997,988)
T. O.	419	0	(419)

SCHEDULE 10 - DEPARTMENT OF SOCIAL 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 Social 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)
Total	\$1,262,108,773	\$964,122,985	(\$297,985,788)
T. O.	4,928	4,395	(533)

BUDGET HIGHLIGHTS:

- Pursuant to Act 877 of the 2010 Regular Session, the Department of Social Services (DSS) has been reorganized and renamed the Department of Children and Family Services effective July 1, 2010. The previous four budget units: DSS-Office of the Secretary, Office of Family Support, Office of Community Services, and Rehabilitation Services were reorganized into one budget unit, the Office of Children and Family Services.
- Reorganization and efficiencies: Through the reorganization and consolidation of the Administrative staff, DSS has been successful in downsizing staff and improving work process and right-sizing the workforce. 197 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) were eliminated and 336

T.O. FTEs were transferred to the Department of Health and Hospitals (DHH) and the Louisiana Workforce Commission. Given the restructure of services and delivery to clients, the department does not anticipate a negative impact on payments or assistance services.

- Consolidation of Civil Rights within the Bureau of General Counsel resulted in the elimination of two T.O. FTEs; and consolidation of the Policy, Planning, and Evaluation section resulted in the elimination of four T.O. FTEs in the Enterprise Business Unit.
- Fifteen T.O. FTEs were eliminated from the Support Enforcement Services section with the modernization of business processes. 141 T.O. FTEs were eliminated in the consolidation with local and regional offices and related staff reductions. Of these, 30 T.O. FTEs were eliminated during the hiring freeze.
- Ten T.O. FTEs were eliminated due to modernization and reorganization of DSS.
- Twenty-five T.O. FTEs were eliminated from the Vocational Rehabilitation activity.
- Three T.O. FTEs were transferred to DHH for the licensing and regulation of Adult Residential Facilities.
- Louisiana Rehabilitation Services (LRS): LRS has been eliminated and all workforce development programs and activities were transferred to either the Louisiana Workforce Commission or DHH. Four T.O. FTEs were transferred to DHH/Office of Aging and Adult Services along with the Traumatic Head or Spinal Cord Injury Statutory Dedication.
 - Louisiana Telecommunications for the Deaf: As recommended by the Commission on Streamlining Government, the Statutory Dedication (Blind and Rehabilitation Telecommunications for the Deaf Fund) in the amount of \$2.7 million was transferred along with four T.O. FTEs to the DHH Office of the Secretary.
 - As recommended by the Commission on Streamlining Government the following activities, along with 325 T.O. FTEs, were transferred to the Louisiana Workforce Commission: Specialized Client Services for Career Development and Employment, Randolph Sheppard Business Enterprise, Independent Living - Older Blind and Part B, and Vocational Rehabilitation Administration.
- Implementation of the Modernization Project: The FY 2010-2011 level of funding is \$24.2 million (\$12.5 million in State General Fund.) Funding is provided for modernization re-engineering of current service delivery methods to clients, stakeholders, and providers.
- Behavioral Health: The FY 2010-2011 level of funding is \$7.8 million (\$2 million in State General Fund.) The Commission on Streamlining Government recommended a coordinated system of care of children in the child welfare behavioral health and juvenile justice systems. Some of the implications of this recommendation include:
 - 50,000 families will benefit from the coordinated system including 8,400 children in foster care and 5,200 in the juvenile justice system.
 - DHH will provide mental health services that are reimbursable through Medicaid. Improved leveraging of Medicaid dollars will result in an estimated savings of \$1.1 million in State General Fund.
- Temporary Assistance to Needy Families (TANF): The department will continue to receive the basic block grant and supplemental grant for a total of \$220 million and will utilize \$99.8 million to fund initiatives and the remainder to fund core welfare services.
 - Emergency TANF Funds: In FY 2010-2011, \$40 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 Commission on Streamlining Government recommended the implementation of the Child Care Time and Attendance initiative and automated billing and payment system to help fight fraud and abuse, and which will provide \$10 million in savings. The FY 2010-2011 level of projected expenditures is \$138 million.

PERFORMANCE INDICATORS:

10_360 – Office of Children and Family Services

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	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.	New indicator for FY 10-11	15%	15%
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%	15%	0%
Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	25%	25%	0%

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
Total	\$0	\$964,122,985	\$964,122,985
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
Total	\$101,695,846	\$0	(\$101,695,846)
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)
Total	\$696,852,690	\$0	(\$696,852,690)
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)
Total	\$393,637,830	\$0	(\$393,637,830)
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)
Total	\$69,922,407	\$0	(\$69,922,407)
T. O.	363	0	(363)

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 Restoration and Management.

Department of Natural Resources

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)	\$4,971,451	\$0	(\$4,971,451)
Total Interagency Transfers	17,158,210	18,301,882	1,143,672
Fees and Self-generated Revenues	365,875	345,875	(20,000)
Statutory Dedications	167,626,319	96,436,363	(71,189,956)
Interim Emergency Board	0	0	0
Federal Funds	87,130,761	149,720,393	62,589,632
Total	\$277,252,616	\$264,804,513	(\$12,448,103)
T. O.	508	380	(128)

BUDGET HIGHLIGHTS:

- The FY 2010-2011 Appropriation for the Department of Natural Resources (DNR) reflects a decrease of \$12.4 million (4.5%) from FY 2009-2010 Existing Operating Budget (EOB). The decrease in State General Fund is due to a means of financing substitution increasing funding in Statutory Dedications from the Mineral and Energy Operations Fund. The funding and Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) decrease is largely attributable to the transfer of coastal restoration activities to the

Executive Department. The Appropriation also includes a net reduction of \$1.3 million and 21 T.O. FTEs. This is a Commission on Streamlining Government recommendation. 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.
- Revenue Classification and Audit:
 - \$90,000 in Interagency Transfers budget authority and two T.O. FTEs will be transferred from the Department of Revenue and Taxation associated with consolidating mineral income and field audits on royalties. This is a Commission on Streamlining Government recommendation.
- Deepwater Horizon Event:
 - \$2.3 million is included in Interagency Transfers budget authority to receive reimbursements related to assessments and restoration efforts for the Deepwater Horizon event.
-

PERFORMANCE INDICATORS:

11_431 – Office of the Secretary

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of department performance objectives achieved	75%	80%	5%
Number of repeat audit exceptions	0	0	0
Percentage of FTEs reduced	5%	10%	5%
Percentage of customers who rate division responses as satisfactory on accuracy and timeliness	70%	60%	(10%)
Energy saved annually (in trillion BTU's per year)	7	5.4	(1.6)
Reduction in emissions of CO2 (in kilo tons per year)	1,230	941	(289)
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 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of well sites inspected which are in violation of the applicable rules	5%	7%	2%
Production from permitted wells	New Indicator for FY 2010-2011	310,000,000	310,000,000
Production from unitization wells	New Indicator for FY 2010-2011	230,000,000	230,000,000
Percentage of annual production fee revenue collected of total amount invoiced	95%	91%	(4%)
The number of orphaned well sites restored during fiscal year	160	160	0
Percentage of Act 312 Settlement or Court Referral Evaluation or Remediation Plans Approved by the division	85%	85%	0%
Number of verified incidents of improper handling	0	0	0
Percentage of permitted wells that result in verified unauthorized releases into the environment annually	0%	0.02%	0.02%
Number of off-site impacts	0	0	0
Percentage of active surface coal mines or fluid injection wells	0%	0.02%	0.02%
Cost (dollar amount) of property damage due to reportable accidents on Louisiana jurisdictional pipelines, annually	\$6,167,354	\$610,679	(\$5,556,675)
Number of underwater obstructions removed	7	10	3

11_434 – Office of Mineral Resources

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of productive acreage to total acreage leased	34.9%	44.6%	9.7%
Percentage of total royalties paid which are audited	18.15%	18.15%	0%
Percentage of repeat audit findings	25%	25%	0%

11_435 – Office of Coastal Restoration and Management

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$2,713,888	\$0	(\$2,713,888)
Total Interagency Transfers	9,185,620	11,881,539	2,695,919
Fees and Self-generated Revenues	285,875	285,875	0
Statutory Dedications	6,770,261	5,883,213	(887,048)
Interim Emergency Board	0	0	0
Federal Funds	61,811,047	61,639,373	(171,674)
Total	\$80,766,691	\$79,690,000	(\$1,076,691)
T. O.	89	84	(5)

11_432 — Office of Conservation

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)	\$2,257,563	\$0	(\$2,257,563)
Total Interagency Transfers	5,757,967	2,729,312	(3,028,655)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	10,625,555	14,736,421	4,110,866
Interim Emergency Board	0	0	0
Federal Funds	1,752,796	1,752,796	0
Total	\$20,413,881	\$19,238,529	(\$1,175,352)
T. O.	187	179	(8)

11_434 — Office of Mineral Resources

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	\$0	\$0
Total Interagency Transfers	0	191,136	191,136
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	15,154,260	14,680,766	(473,494)
Interim Emergency Board	0	0	0
Federal Funds	131,034	131,034	0
Total	\$15,305,294	\$15,022,936	(\$282,358)
T. O.	73	68	(5)

11_435 — Office of Coastal Restoration and Management

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	\$0	\$0
Total Interagency Transfers	2,214,623	3,499,895	1,285,272
Fees and Self-generated Revenues	40,000	20,000	(20,000)
Statutory Dedications	135,076,243	61,135,963	(73,940,280)
Interim Emergency Board	0	0	0
Federal Funds	23,435,884	86,197,190	62,761,306
Total	\$160,766,750	\$150,853,048	(\$9,913,702)
T. O.	159	49	(110)

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SCHEDULE 12 - DEPARTMENT OF REVENUE

Schedule 12 - Department of Revenue includes 2 budget units: Office of Revenue, and Louisiana Tax Commission.

Department of Revenue

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)	\$15,219,540	\$0	(\$15,219,540)
Total Interagency Transfers	356,578	597,578	241,000
Fees and Self-generated Revenues	86,204,198	93,781,873	7,577,675
Statutory Dedications	1,801,760	648,350	(1,153,410)
Interim Emergency Board	0	0	0
Federal Funds	394,000	394,000	0
Total	\$103,976,076	\$95,421,801	(\$8,554,275)
T. O.	857	820	(37)

BUDGET HIGHLIGHTS:

- The FY 2010-2011 Appropriations for the Department of Revenue includes \$96 million in overall funding, a net decrease of \$7.2 million. This decrease is due to reductions in State General Fund of \$15 million and Statutory Dedications of \$662,434 with Fees and Self-generated Revenues increasing by \$8.6 million.
- \$1.6 million to hire 20 additional auditors for the field audit program. These additional Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are anticipated to increase tax collections for the department.
- The Louisiana Tax Commission has become a separate agency under the Division of Administration.

PERFORMANCE INDICATORS:

12_440 – Office of Revenue

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Cost of collecting \$100 dollars of gross revenue is less than \$1	New indicator for FY 2010-2011	\$0.92	\$0.92
Total gross revenue collected (in millions)	New indicator for FY 2010-2011	\$8,008	\$8,008
Percentage of customer contacts resulting in overall customer service ratings of good or excellent	85%	85%	0%

12_440 — Office of Revenue

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)	\$12,611,991	\$0	(\$12,611,991)
Total Interagency Transfers	356,578	597,578	241,000
Fees and Self-generated Revenues	86,204,198	93,781,873	7,577,675
Statutory Dedications	839,650	648,350	(191,300)
Interim Emergency Board	0	0	0
Federal Funds	394,000	394,000	0
Total	\$100,406,417	\$95,421,801	(\$4,984,616)
T. O.	819	820	1

12_441 — Louisiana Tax Commission

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)	\$2,607,549	\$0	(\$2,607,549)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	962,110	0	(962,110)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,569,659	\$0	(\$3,569,659)
T. O.	38	0	(38)

SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

Schedule 13 - Department of Environmental Quality includes 5 budget units: Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, Office of Environmental Assessment, 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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$4,254,407	\$0	(\$4,254,407)
Total Interagency Transfers	1,461,401	14,894,570	13,433,169
Fees and Self-generated Revenues	389,385	140,000	(249,385)
Statutory Dedications	116,381,239	109,334,379	(7,046,860)
Interim Emergency Board	0	0	0
Federal Funds	30,417,643	25,721,012	(4,696,631)
Total	\$152,904,075	\$150,089,961	(\$2,814,114)
T. O.	933	847	(86)

BUDGET HIGHLIGHTS:

- The FY 2010-2011 appropriations for the Department of Environmental Quality (DEQ) reflects a decrease of \$15.9 million from the FY 2009-2010 Existing Operating Budget (EOB). The department eliminated State General Fund and remained within its projected Environmental Trust Fund Statutory Dedication through department-wide reductions in operating expenditures.
- The funding reduction for FY 2010-2011 is largely due to the non-recurring of \$2.2 million in carry-forwards, the non-recurring of federal grants, and the outsourcing of laboratory testing services which included the reduction of 18 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and laboratory rent which realizes a cost savings of approximately \$2.67 million.
- The FY 2010-2011 appropriation also includes a decrease of \$4.8 million in funding and 68 T.O. FTEs throughout the department. The Office of Environmental Assessment has been eliminated, and the related activities have been consolidated into the Office of Environmental Compliance and the Office of Environmental Services.

PERFORMANCE INDICATORS:

13_850 – Office of the Secretary

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percent of DEQ programs meeting objectives	95%	95%	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%

13_851 – Office of Environmental Compliance

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage of major water facilities inspected	50%	50%	0%
Percent of radiation licenses inspected	95%	95%	0%
Cumulative percent of community water systems where risk to public health is minimized by source water protection.	50%	50%	0%

13_852 – Office of Environmental Services

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	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 90% of applications received for new facilities and substantial modifications within established timeframes	90%	90%	0%
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 86% of applications received for new facilities and substantial modifications within established timeframes	86%	86%	0%
Provide high quality technical evaluations of waste permit applications and take final action in the form of approval or denial per Louisiana regulations on 70% of applications received for new facilities and substantial modifications within established timeframes	65%	70%	5%

13_855 –Office of Management & Finance

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage of completed business transactions	100%	100%	0%
Percent of public records requests completed	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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$1,121,248	\$0	(\$1,121,248)
Total Interagency Transfers	0	902,770	902,770
Fees and Self-generated Revenues	250,000	80,000	(170,000)
Statutory Dedications	9,208,338	8,677,084	(531,254)
Interim Emergency Board	0	0	0
Federal Funds	539,272	519,272	(20,000)
Total	\$11,118,858	\$10,179,126	(\$939,732)
T. O.	94	92	(2)

13_851 — Office of Environmental Compliance

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)	\$891,008	\$0	(\$891,008)
Total Interagency Transfers	1,461,401	13,339,993	11,878,592
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,745,190	26,735,989	7,990,799
Interim Emergency Board	0	0	0
Federal Funds	3,376,071	11,498,511	8,122,440
Total	\$24,473,670	\$51,574,493	\$27,100,823
T. O.	284	368	84

13_852 — Office of Environmental 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)	\$485,514	\$0	(\$485,514)
Total Interagency Transfers	0	150,247	150,247
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,474,289	17,889,161	7,414,872
Interim Emergency Board	0	0	0
Federal Funds	4,360,571	12,986,663	8,626,092
Total	\$15,320,374	\$31,026,071	\$15,705,697
T. O.	186	275	89

13_853 — Office of Environmental Assessment

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)	\$797,673	\$0	(\$797,673)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	23,228,133	0	(23,228,133)
Interim Emergency Board	0	0	0
Federal Funds	21,214,893	0	(21,214,893)
Total	\$45,240,699	\$0	(\$45,240,699)
T. O.	243	0	(243)

13_855 — Office of Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$958,964	\$0	(\$958,964)
Total Interagency Transfers	0	501,560	501,560
Fees and Self-generated Revenues	139,385	60,000	(79,385)
Statutory Dedications	54,725,289	56,032,145	1,306,856
Interim Emergency Board	0	0	0
Federal Funds	926,836	716,566	(210,270)
Total	\$56,750,474	\$57,310,271	\$559,797
T. O.	126	112	(14)

SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

Schedule 14 - Louisiana Workforce Commission includes 2 budget units: Workforce Support and Training, and Office of Workers' Compensation.

Louisiana Workforce Commission

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)	\$1,818,783	\$8,558,722	\$6,739,939
Total Interagency Transfers	17,276,860	13,645,538	(3,631,322)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	113,090,550	97,165,006	(15,925,544)
Interim Emergency Board	0	0	0
Federal Funds	196,517,033	180,350,289	(16,166,744)
Total	\$328,703,226	\$299,719,555	(\$28,983,671)
T. O.	928	1,219	291

BUDGET HIGHLIGHTS:

- As part of the restructuring of the Louisiana Workforce Commission (LWC),
 - The LWC consolidated from two agencies and 11 programs to one agency with seven programs. The Office of Worker's Compensation will be part of Workforce Support and Training.
 - Thirty-four vacant Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) are eliminated from the budget.
 - \$61.4 million and 325 T.O. FTEs transferred-in from the Department of Social Services. The transfer included \$53.8 million and 310 T.O. FTEs for the Specialized Client Services for Career Development and Employment activity, \$1.6 million and eight T.O. FTEs for the Randolph Sheppard Business Enterprise activity, \$1.3 million for the Independent Living - Older Blind and Part B activity, and \$4.7 million and seven T.O. FTEs for the Vocational Rehabilitation Administration activity.
- \$42.8 million in Interagency Transfers (\$1.9 million), Statutory Dedications (\$1.7 million), and Federal Funds (\$39.2 million) are included for the leveraging of Jobseeker Services 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 our state.
- \$26.5 million in Statutory Dedications are included for the delivery of customized small business and pre-employment training for the benefit of workers of business and industry in Louisiana 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, LWC staff and others along with the various state and federal agencies that exchange data with LWC's Unemployment Insurance program.
- \$3.5 million in Statutory Dedications are included for the investigation of fraudulent activity by any party affiliated with the Louisiana Workers' Compensation System, as well as ensuring that all employers within the state comply with their legal duty to be properly secured for workers' compensation coverage.
- Non-recurred the following FY 2009-2010 mid-year budget adjustments (BA-7s):
 - \$1.8 million in State General Fund for a carryforward BA-7 that allowed the LWC, Office of Workforce Development, Administrative Program to continue with its University of Louisiana at Lafayette (ULL) contract that assists the LWC in the collection of workforce data.
 - \$178,000 in Statutory Dedications for a carryforward BA-7 which allowed the LWC, Office of Workforce Development, Job Training Program to continue a contract for Work It!.

- \$35 million in Federal Funds for a carryforward BA-7 from the American Recovery and Reinvestment Act (ARRA) of 2009 for the Office of Workforce Development, Job Training and Placement Program. The ARRA provided states with stimulus allotments to supplement Program Year (PY) 2008 Federal funding for the Workforce Investment Act (WIA) Title I Adult, Dislocated Worker, and Youth Activities Programs, and Wagner-Peyser Reemployment Services.

PERFORMANCE INDICATORS:

14_474 – Workforce Support and Training

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	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	New Indicator for FY 2010 - 2011	65%	65%

14_474 — Workforce Support and Training

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)	\$1,818,783	\$8,558,722	\$6,739,939
Total Interagency Transfers	17,276,860	13,645,538	(3,631,322)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	53,065,792	97,165,006	44,099,214
Interim Emergency Board	0	0	0
Federal Funds	195,425,325	180,350,289	(15,075,036)
Total	\$267,586,760	\$299,719,555	\$32,132,795
T. O.	771	1,219	448

14_475 — Office of Workers' Compensation

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	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	60,024,758	0	(60,024,758)
Interim Emergency Board	0	0	0
Federal Funds	1,091,708	0	(1,091,708)
Total	\$61,116,466	\$0	(\$61,116,466)
T. O.	157	0	(157)

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SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

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

Department of Wildlife and Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	6,432,076	33,908,131	27,476,055
Fees and Self-generated Revenues	124,500	221,347	96,847
Statutory Dedications	89,189,480	87,617,454	(1,572,026)
Interim Emergency Board	0	0	0
Federal Funds	84,552,458	86,375,351	1,822,893
Total	\$180,398,514	\$208,122,283	\$27,723,769
T. O.	783	775	(8)

BUDGET HIGHLIGHTS:

- Funding of \$7.9 million is provided in the Office of Fisheries for aquatic weed control, which consists of Statutory Dedications and Federal Funds. This funding provides for staffing and the purchase of chemicals and equipment, as well as contracts to treat aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.
- Wildlife and Fisheries Management and Finance budget includes a reduction of seven Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and \$528,000 in associated funding.
- The *Conservationist Magazine*, a hard copy publication by the department, was eliminated along with a reduction in Support Services staff.
- The Office of Wildlife budget includes \$2.9 million in additional Federal Funds from the United States Fish & Wildlife Service; a major portion of these funds were used to supplant activities normally funded with Conservation Funds.
- The Office of Fisheries budget includes \$69.7 million in Federal Funds of which \$62.3 million is for 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.
 - \$46 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.
- As a Commission on Streamlining Government recommendation, the Department of Environmental Quality transferred the litter hotline to the Enforcement Division. A savings of \$1,000 was realized at the Department of Environment Quality.
- As a Commission on Streamlining Government recommendation, the department consolidated the marine, inland and wildlife facilities at the Lacombe Hatchery at a savings of \$8,400.
- As a Commission on Streamlining Government recommendation, the department eliminated the Nuisance

Animal Control activity for a savings of \$10,500.

- As a Commission on Streamlining Government recommendation, the department closed the Ferriday Regional Office for a savings of \$34,000.

PERFORMANCE INDICATORS:

16_511 – Wildlife and Fisheries Management and Finance

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percent of completed surveys with a rating of “strongly agree” or “agree”	65%	68%	3%
Boat registration turnaround time (in days)	New indicator for FY 2010-2011	12	12
Number of report audit findings	2	0	(2)

16_512 – Office of the Secretary

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Public contacts associated with wildlife, fisheries, and ecosystem patrols, investigations, education and community policing/outreach	319,320	300,000	(19,320)
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 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Number of Wildlife Management Area and Refuge users	1,090,000	1,110,000	20,000
Percent of species of major importance whose population is within carrying capacity	100%	100%	0%
Percent of hunting accidents to hunters	7%	8%	1%

16_514 – Office of Fisheries

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	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	New indicator for FY 2010-2011	80%	80%
Number of finfish species for which a fisheries management plan is produced	New indicator for FY 2010-2011	3	3

16_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	35,000	695,204	660,204
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,246,984	9,688,447	(558,537)
Interim Emergency Board	0	0	0
Federal Funds	1,116,700	355,715	(760,985)
Total	\$11,398,684	\$10,739,366	(\$659,318)
T. O.	77	68	(9)

16_512 — 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)	\$0	\$0	\$0
Total Interagency Transfers	368,574	13,058,230	12,689,656
Fees and Self-generated Revenues	0	27,000	27,000
Statutory Dedications	26,148,927	25,838,808	(310,119)
Interim Emergency Board	0	0	0
Federal Funds	4,233,836	2,899,024	(1,334,812)
Total	\$30,751,337	\$41,823,062	\$11,071,725
T. O.	267	266	(1)

16_513 — Office of Wildlife

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	\$0	\$0
Total Interagency Transfers	4,884,377	10,122,997	5,238,620
Fees and Self-generated Revenues	84,500	84,500	0
Statutory Dedications	27,699,846	25,845,746	(1,854,100)
Interim Emergency Board	0	0	0
Federal Funds	9,839,378	12,700,097	2,860,719
Total	\$42,508,101	\$48,753,340	\$6,245,239
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	1,144,125	10,031,700	8,887,575
Fees and Self-generated Revenues	40,000	109,847	69,847
Statutory Dedications	25,093,723	26,244,453	1,150,730
Interim Emergency Board	0	0	0
Federal Funds	69,362,544	70,420,515	1,057,971
Total	\$95,740,392	\$106,806,515	\$11,066,123
T. O.	228	230	2

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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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$5,170,303	\$4,676,298	(\$494,005)
Total Interagency Transfers	12,326,635	13,515,285	1,188,650
Fees and Self-generated Revenues	664,728	712,062	47,334
Statutory Dedications	1,730,090	1,733,624	3,534
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,891,756	\$20,637,269	\$745,513
T. O.	189	189	0

17_560 — State Civil Service

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	\$0	\$0
Total Interagency Transfers	8,646,344	9,611,591	965,247
Fees and Self-generated Revenues	519,721	568,874	49,153
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,166,065	\$10,180,465	\$1,014,400
T. O.	95	95	0

BUDGET HIGHLIGHTS:

- Total funding of \$10.2 million in the FY 2010-2011 Executive Budget represents an 11% increase over FY 2009-2010 Existing Operating Budget. These changes include:
 - Transfer-in from the Division of Administration the Comprehensive Public Training Program (CPTP) activity. This transfer includes \$1.07 million in funding and four Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
 - An increase in funding totaling \$108,000 for State Civil Service to conduct an election for the State Civil Service Commission in FY 2010-2011. Elections are conducted once every six years and are required per Act 332 of the 2003 Regular Session of the Louisiana Legislature.

PERFORMANCE INDICATORS:

17_560 – State Civil Service

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage of cases offered a hearing or disposed of within 90 days	80%	80%	0%
Percentage of departmental goals achieved	New Indicator for FY 2010-2011	95%	95%
Percentage of students who pass the tests	90%	93%	3%

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	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	1,730,090	1,733,624	3,534
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,730,090	\$1,733,624	\$3,534
T. O.	18	18	0

17_562 — Ethics Administration

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)	\$4,127,014	\$3,722,460	(\$404,554)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	119,876	118,057	(1,819)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,246,890	\$3,840,517	(\$406,373)
T. O.	41	41	0

BUDGET HIGHLIGHTS:

- The total FY 2010-2011 level of funding of \$3.8 million represents a 9.57% decrease under FY 2009-2010 Existing Operating Budget.
 - The Ethics Administration recently relocated to the LaSalle Building, from the Louisiana Housing Finance Agency Building, for a savings of \$234,457.

PERFORMANCE INDICATORS:

17_562 – Ethics Administration

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage of investigations completed within deadline (180 processing days)	93%	93%	0%
Number of persons receiving required mandatory training	New Indicator for FY 2010-2011	6,000	6,000
Percentage of reports and registrations filed electronically	20%	20%	0%

17_563 — State Police Commission

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)	\$655,690	\$599,940	(\$55,750)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$655,690	\$599,940	(\$55,750)
T. O.	3	3	0

17_564 — Division of Administrative Law

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$387,599	\$353,898	(\$33,701)
Total Interagency Transfers	3,680,291	3,903,694	223,403
Fees and Self-generated Revenues	25,131	25,131	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,093,021	\$4,282,723	\$189,702
T. O.	32	32	0

BUDGET HIGHLIGHTS:

- The total FY 2010-2011 level of funding of \$4.3 million represents a 4.63% increase over FY 2009-2010 Existing Operating Budget.
 - A change from FY 2009-2010 includes an increase of \$300,000 for a contract between the Division of Administrative Law (DAL) and the Louisiana Workforce Commission for DAL to conduct administrative hearings in unemployment cases.

PERFORMANCE INDICATORS:

17_564 – Division of Administrative Law

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Number of cases docketed	7,000	7,000	0
Percentage of cases docketed that are properly filed and received	100%	100%	0%
Number of hearings conducted	6,000	6,000	0

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$1,761,453	\$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
Total	\$0	\$1,761,453	\$1,761,453
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$1,761,453	\$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
Total	\$0	\$1,761,453	\$1,761,453
T. O.	0	0	0

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SCHEDULE 19A - HIGHER EDUCATION

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

Higher Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$1,266,075,640	\$1,073,864,094	(\$192,211,546)
Total Interagency Transfers	626,093,162	705,523,760	79,430,598
Fees and Self-generated Revenues	820,449,350	866,755,029	46,305,679
Statutory Dedications	158,661,810	145,977,508	(12,684,302)
Interim Emergency Board	0	0	0
Federal Funds	177,592,732	165,764,157	(11,828,575)
Total	\$3,048,872,694	\$2,957,884,548	(\$90,988,146)
T. O.	402	34,569	34,167

BUDGET HIGHLIGHTS:

- There is no change to State funds for Higher Education schools after adjusting for items such as the annualization of the FY 2009-2010 mid-year budget reduction of \$84.0 million, the non-recurring of one-time funds provided in FY 2009-2010 and transfers. A \$22.5 million reduction was made to non-formula budget units for higher education. The American Recovery and Reinvestment Act of 2009 (ARRA) is providing \$289.6 million in funding to be used in Higher Education in FY 2010-2011.
- \$4.7 million in additional funds was 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 2010-2011 is 42,531 with a total funding of \$134.6 million.
- \$26.4 million in State General Fund for Go Grants is unchanged after annualization of the FY 2009-2010 mid-year adjustments. 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.
- \$14.7 million and eight Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) for the Adult Education Program are transferred to the Louisiana Community and Technical Colleges System Board of Supervisors from the Department of Education.
- Based on a recommendation by the Commission on Streamlining Government, the FY 2010-2011 Appropriation Bill includes a Table of Organization for each Higher Education institution to provide greater transparency and accountability in the budget process. The total T.O. FTEs for Higher Education is 34,569.
- The LSU Health Sciences Center in Shreveport (LSU HSCS), E.A. Conway Medical Center and Huey P. Long Medical Center will receive Interagency Transfers from Department of Health and Hospitals (DHH) for Medicaid and Uncompensated Care Costs (UCC). In addition, the hospitals will receive funding to offset the decrease in UCC as a result of the impact from the Disproportionate Share Hospital Payments (DSH) Audit Rule. The Medicaid, UCC and DSH Audit Rule funding for the hospitals are as follows:
 - Medicaid payments total \$164.1 million which remains at the same level as the FY 2009-2010 Existing Operating Budget (EOB) for the three hospitals. This includes \$123.2 million for LSU HSCS, \$25.7 million for E.A. Conway Medical Center and \$15.2 million for the Huey P. Long Medical Center.
 - UCC total \$148 million which represents 26.7% decrease over the FY 2009-2010 EOB for the three hospitals. This includes \$96.7 million for LSU HSCS, \$29.1 million for E.A. Conway Medical Center and \$22.2 million for Huey P. Long Medical Center.
 - \$32.4 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 \$23.2 million for

LSU HSCS, \$4.9 for E.A. Conway Medical Center and \$4.3 million for Huey P. Long Medical Center.

PERFORMANCE INDICATORS:

19A_671 – Board of Regents

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Fall headcount enrollment	212,000	222,000	10,000
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	77%	77%	0%
Percentage of students graduating within three/six years	40%	40%	0%

19A_661 –Office of Student Financial Assistance

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Compliance level determined by audits	85%	85%	85%
Principal deposits	\$250,000,000	\$305,00,000	\$55,000,000
Percentage of TOPS applicants whose eligibility was determined by September 1 st	97%	97%	0%

19A_674 – LA Universities Marine Consortium

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2009-2010	Over/Under EOB
Research grants – expenditures (in millions)	\$2.4	\$2.5	\$0.1
Grant state funding ratio	1:45	1:60	1:15
Number of peer-reviewed scientific publications	12	12	0

19A_600 – LSU System

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Fall headcount enrollment	52,936	52,936	\$0
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	85.3%	85.3%	0%
Three/Six-year graduation rate	59.1%	59.1%	0%

19A_615 – Southern University System

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Fall headcount enrollment	13,549	14,105	556
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	60.6%	65%	4.4%
Three/Six-year graduation rate	23.8%	27.1%	3.3%

19A_620 – University of Louisiana System

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Fall headcount enrollment.	78,766	77,488	-1,278
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	76.78%	74.16%	-2.62%
Six-year graduation rate	38.5%	37.3%	-1.2%

19A_649 – LA Community & Technical Colleges System

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Fall headcount enrollment	65,044	69,967	4,923
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	58%	58.8%	.8%
Three-year graduation rate	13%	18.5%	5.5%

19A_671 — Board of Regents

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)	\$41,642,377	\$17,980,343	(\$23,662,034)
Total Interagency Transfers	16,390,108	11,390,108	(5,000,000)
Fees and Self-generated Revenues	2,000,000	2,000,000	0
Statutory Dedications	36,612,600	36,400,000	(212,600)
Interim Emergency Board	0	0	0
Federal Funds	15,063,873	15,563,873	500,000
Total	\$111,708,958	\$83,334,324	(\$28,374,634)
T. O.	85	86	1

19A_674 — LA Universities Marine Consortium

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)	\$2,920,703	\$2,702,185	(\$218,518)
Total Interagency Transfers	850,000	375,000	(475,000)
Fees and Self-generated Revenues	1,100,000	1,100,000	0
Statutory Dedications	41,405	38,753	(2,652)
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	4,034,667	0
Total	\$8,946,775	\$8,250,605	(\$696,170)
T. O.	0	79	79

19A_661 — Office of Student Financial Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$154,311,203	\$158,155,057	\$3,843,854
Total Interagency Transfers	2,000,000	480,000	(1,520,000)
Fees and Self-generated Revenues	120,864	120,864	0
Statutory Dedications	21,964,501	15,067,886	(6,896,615)
Interim Emergency Board	0	0	0
Federal Funds	81,499,827	50,000,000	(31,499,827)
Total	\$259,896,395	\$223,823,807	(\$36,072,588)
T. O.	140	140	0

19A_600 — LSU System

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)	\$517,472,396	\$430,802,730	(\$86,669,666)
Total Interagency Transfers	505,879,373	527,738,989	21,859,616
Fees and Self-generated Revenues	387,727,511	404,956,851	17,229,340
Statutory Dedications	60,940,232	59,018,649	(1,921,583)
Interim Emergency Board	0	0	0
Federal Funds	73,958,154	83,583,141	9,624,987
Total	\$1,545,977,666	\$1,506,100,360	(\$39,877,306)
T. O.	69	19,238	19,169

19A_615 — Southern University System

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)	\$66,117,852	\$53,799,469	(\$12,318,383)
Total Interagency Transfers	14,384,096	22,012,493	7,628,397
Fees and Self-generated Revenues	52,446,205	56,659,793	4,213,588
Statutory Dedications	5,302,514	5,009,030	(293,484)
Interim Emergency Board	0	0	0
Federal Funds	3,036,211	3,379,752	343,541
Total	\$141,286,878	\$140,860,537	(\$426,341)
T. O.	27	2,288	2,261

19A_620 — University of Louisiana System

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)	\$333,560,464	\$276,615,476	(\$56,944,988)
Total Interagency Transfers	60,028,905	97,441,651	37,412,746
Fees and Self-generated Revenues	296,219,180	303,999,337	7,780,157
Statutory Dedications	17,103,652	14,708,348	(2,395,304)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$706,912,201	\$692,764,812	(\$14,147,389)
T. O.	25	8,926	8,901

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$150,050,645	\$133,808,834	(\$16,241,811)
Total Interagency Transfers	26,560,680	46,085,519	19,524,839
Fees and Self-generated Revenues	80,835,590	97,918,184	17,082,594
Statutory Dedications	16,696,906	15,734,842	(962,064)
Interim Emergency Board	0	0	0
Federal Funds	0	9,202,724	9,202,724
Total	\$274,143,821	\$302,750,103	\$28,606,282
T. O.	56	3,812	3,756

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

Schedule 19B - Special Schools and Commissions includes 7 budget units: Louisiana School for the Visually Impaired, 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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$47,982,673	\$43,755,633	(\$4,227,040)
Total Interagency Transfers	22,887,121	22,409,394	(477,727)
Fees and Self-generated Revenues	1,093,383	2,686,258	1,592,875
Statutory Dedications	48,510,422	39,286,835	(9,223,587)
Interim Emergency Board	0	0	0
Federal Funds	85,086	85,086	0
Total	\$120,558,685	\$108,223,206	(\$12,335,479)
T. O.	806	774	(32)

19B_651 — Louisiana School for the Visually Impaired

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)	\$7,111,184	\$0	(\$7,111,184)
Total Interagency Transfers	1,485,681	0	(1,485,681)
Fees and Self-generated Revenues	10,000	0	(10,000)
Statutory Dedications	77,949	0	(77,949)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,684,814	\$0	(\$8,684,814)
T. O.	96	0	(96)

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$18,920,940	\$24,238,247	\$5,317,307
Total Interagency Transfers	2,870,970	3,850,238	979,268
Fees and Self-generated Revenues	112,245	122,245	10,000
Statutory Dedications	80,718	154,457	73,739
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,984,873	\$28,365,187	\$6,380,314
T. O.	259	324	65

BUDGET HIGHLIGHTS:

- The FY 2010-2011 Appropriation for the Louisiana School for the Visually Impaired and the Louisiana School for the Deaf includes the two schools sharing one campus and some shared administrative services while remaining educationally independent with a new name of “**The Louisiana Schools for the Deaf and Visually Impaired**”.
 - The Louisiana Schools for the Deaf and Visually Impaired has four programs: Administrative and Shared Services, Louisiana School for the Deaf, Louisiana School for the Visually Impaired, and Auxiliary.
 - The Louisiana Schools for the Deaf and Visually Impaired will institute efficiencies and savings of \$360,608 in State General Fund for FY 2010-2011.
 - Thirty-one vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) have also been eliminated at a savings of \$1.2 million in State General Fund.

PERFORMANCE INDICATORS:

19B_653 – Louisiana Schools for the Deaf and Visually Impaired

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Administration/Support Services Program percentage of total expenditures (Administrative and Shared Services)	25.7%	28.8%	3.1%
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$483,361	\$0	(\$483,361)
Total Interagency Transfers	15,196,441	15,485,127	288,686
Fees and Self-generated Revenues	10,000	15,000	5,000
Statutory Dedications	76,297	75,658	(639)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,766,099	\$15,575,785	(\$190,314)
T. O.	211	210	(1)

BUDGET HIGHLIGHTS:

- Approximately \$480,000 in State General Fund is reduced as part of the agency's strategic elimination of State General Fund in order to maximize Title XIX (Medicaid) funds.

PERFORMANCE INDICATORS:

19B_655 Louisiana Special Education Center

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$6,553,926	\$6,710,547	\$156,621
Total Interagency Transfers	3,287,616	3,027,616	(260,000)
Fees and Self-generated Revenues	340,616	375,459	34,843
Statutory Dedications	651,279	96,174	(555,105)
Interim Emergency Board	0	0	0
Federal Funds	85,086	85,086	0
Total	\$10,918,523	\$10,294,882	(\$623,641)
T. O.	90	90	0

BUDGET HIGHLIGHTS:

- In FY 2010-2011, \$165,058 in efficiencies were identified in operational expenses as well as a \$34,843 means of financing substitution increasing Fees and Self-generated Revenues by a fee increase to students and decreasing State General Fund.

PERFORMANCE INDICATORS:

19B_657 Louisiana School for Math, Science and the Arts

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage of students qualifying for Taylor Opportunity Programs for students (TOPS)	100%	100%	0%
Louisiana School for Math, Science and the Arts graduating seniors average American College Test (ACT) score	27.8	27.8	0
Percent of LSMSA students 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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$8,610,540	\$6,779,752	(\$1,830,788)
Total Interagency Transfers	40,000	40,000	0
Fees and Self-generated Revenues	618,522	2,171,554	1,553,032
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,269,062	\$8,991,306	(\$277,756)
T. O.	83	83	0

BUDGET HIGHLIGHTS:

- The FY 2010–2011 Appropriations includes a \$1.5 million means of financing substitution decreasing State General Fund and increasing Fees and Self-generated Revenues.

PERFORMANCE INDICATORS:

19B_662 –Louisiana Educational Television Authority

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Number of hours of local programming produced	275	175	(100)
Percentage of positive viewer response to Louisiana Public Broadcasting (LPB) programs	75%	80%	5%
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$1,251,628	\$1,297,797	\$46,169
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,000	2,000	0
Statutory Dedications	47,536,905	38,536,905	(9,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$48,790,533	\$39,836,702	(\$8,953,831)
T. O.	14	14	0

BUDGET HIGHLIGHTS:

- The FY 2010-2011 Appropriation includes a \$9 million decrease in the Louisiana Quality Education Support Fund 8(g).

PERFORMANCE INDICATORS:

19B_666 - Board of Elementary and Secondary Education

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	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%	2.3%	0%

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$5,051,094	\$4,729,290	(\$321,804)
Total Interagency Transfers	6,413	6,413	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	87,274	423,641	336,367
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,144,781	\$5,159,344	\$14,563
T. O.	53	53	0

BUDGET HIGHLIGHTS:

- The agency anticipated savings through efficiencies in the area of operational services in the amount of \$120,872.
- The agency received \$340,000 in the Overcollection Fund for one-time special legislative appropriations.

PERFORMANCE INDICATORS:

19B_673 New Orleans Center for the Creative Arts

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Total number of students served at New Orleans Center for the Creative Arts (NOCCA) Riverfront	800	925	125
Total amount of all financial aid/scholarship offered to seniors	\$6,000,000,	\$7,000,000	\$1,000,000
Percentage of students who enroll in college or gain entry into related field	96%	96%	0%

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$3,188,046,094	\$3,244,983,136	\$56,937,042
Total Interagency Transfers	669,349,451	562,694,025	(106,655,426)
Fees and Self-generated Revenues	8,290,735	8,814,526	523,791
Statutory Dedications	274,548,423	274,182,899	(365,524)
Interim Emergency Board	0	0	0
Federal Funds	1,545,409,028	1,384,457,529	(160,951,499)
Total	\$5,685,643,731	\$5,475,132,115	(\$210,511,616)
T. O.	739	682	(57)

19D_678 — State Activities

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)	\$66,856,516	\$57,088,366	(\$9,768,150)
Total Interagency Transfers	23,115,414	19,561,316	(3,554,098)
Fees and Self-generated Revenues	4,801,125	5,324,916	523,791
Statutory Dedications	17,020	7,500	(9,520)
Interim Emergency Board	0	0	0
Federal Funds	53,453,287	50,660,755	(2,792,532)
Total	\$148,243,362	\$132,642,853	(\$15,600,509)
T. O.	575	518	(57)

BUDGET HIGHLIGHTS:

- State Activities are funded at \$132.64 million to provide leadership, training, fund-flow control, and compliance evaluation in order to achieve a quality educational system.
 - \$5.68 million in funding, of which \$3.55 million is State General Fund, and includes a reduction of \$882,153 for the Ensuring Literacy and Numeracy For All Initiative. The outcome addressed by this program is to ensure that every student in Louisiana, Pre-K through 12th, is a successful reader, writer and mathematician. This initiative will directly affect each student's quality of life and ability to complete a high school education and become college and career ready.
 - \$5.41 million in funding, of which \$4.43 million is State General Fund, is for the High School Redesign Initiative. The High School Redesign Commission was created to make recommendations to redesign 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 High School Redesign is a broad-based approach to 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.
 - \$1.4 million in State General Fund for the acclaimed Cecil J. Picard LA-4 Pre-K program for at-risk four year olds
 - \$565,387 in funding, of which \$395,000 is allocated from Temporary Assistance to Needy Families (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.
 - Transfers: Adult Education totaling \$1.69 million, of which \$145,312 is State General Fund, transferred to the Louisiana Community and Technical Colleges System, including eight (8) Authorized (Appropriated) Table of Organization Full-Time Equivalents (T.O. FTEs) to better match core functions.
 - Costs saving reductions include: Career and Technical Education (\$688,598 State General Fund), Individuals with Disabilities Education Part B Section 619 Preschool Program (\$1,000,000 excess federal budget authority), Testing Student Achievement (\$750,000 excess federal budget authority), Mandated Educational Services (\$617,144, of which \$383,612 is State General Fund), and Support Services (\$1,100,000 excess federal budget authority).
 - Of the 49 T.O. FTEs position reduction, 20 T.O. FTEs are identified as part of the FY 2009-2010 Deficit Reduction Plan per Executive Order BJ 2009-21. Fourteen T.O. FTEs associated with the Regional Service Centers in the amount of \$247,531 State General Fund have been eliminated, along with 15 additional T.O. FTEs.

PERFORMANCE INDICATORS:

19D_678 – State Activities

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percent of participating students reading on or above grade level	50%	50%	0%
Number of students receiving intervention and progress monitoring in reading and math	53,000	26,000	(27,000)
Number of Louisiana Career Readiness Certificates awarded	4,000	4,600	600

19D_681 — Subgrantee Assistance

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)	\$122,061,071	\$63,457,771	(\$58,603,300)
Total Interagency Transfers	78,529,799	102,978,980	24,449,181
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	26,546,403	15,662,955	(10,883,448)
Interim Emergency Board	0	0	0
Federal Funds	1,491,406,964	1,333,247,997	(158,158,967)
Total	\$1,718,544,237	\$1,515,347,703	(\$203,196,534)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Funding for Subgrantee Assistance is \$1.515 billion, which supports educational programs in local public school districts.
 - \$74.57 million, of which \$5.02 million is State General Fund and \$1.0 million is Statutory Dedication, Academic Improvement Fund for Louisiana’s nationally acclaimed Cecil J. Picard Pre-K LA-4 Program for at-risk four-year olds, of which \$68.55 million is allocated from Temporary Assistance to Needy Families (TANF). Of the more than 60,000 children born each year in the state, approximately 40,000 are considered “at-risk” for school failure.
 - \$31.43 million, of which \$5.06 million is State General Fund, for Ensuring Literacy and Numeracy For All, to improve student literacy and mathematics skills. This initiative will focus on building academic performance through quality instruction in the classroom. Literacy and mathematical reviews and action plans are targeted to schools and districts enhancing the student’s ability to pass end-of-course testing.
 - \$3.55 million allocated from Temporary Assistance to Needy Families (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.
 - \$13.82 million for the Career and Technical Education programs. This initiative is geared toward providing students with alternative electives in technical subjects in order to be more attractive to the skilled workforce arena. 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.
 - \$36.23 million in State General Fund for Type 2 Charter Schools 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. There are currently nine state-approved Type 2 charter schools that have demonstrated great success.
 - Transfers: Adult Education totaling \$13.05 million, of which is \$4.8 million is State General Fund, to the Louisiana Community and Technical Colleges System to better match core functions.
 - Additional cost saving reductions include: Student and Family Intervention – Reading First State Grant Program (\$14,325,000 non-recurs federal budget authority), No Child Left Behind Grants Management and Program Monitoring (\$35,399,781 excess federal budget authority), Division of Special Populations – Direct and Support Services (\$36,787,863 excess federal budget authority), Education Excellence Fund (\$8,331,461), National Board Certified Teacher’s Stipends (\$5,585,000 State General Fund), No Child Left Behind Grant/Innovative Professional Development (\$1,000,000 excess federal budget authority),

Hurricane Education Recovery Act (HERA) Restart Grant (\$5,000,000 excess federal budget authority), Ensuring Literacy and Numeracy For All (\$22,551,308, of which \$8,226,308 is State General Fund), JAG and EMPLoY (\$5,000,000 excess Interagency Transfers budget authority), and Cecil J. Picard PreK LA-4 Program (\$5,000,000 excess Interagency Transfers budget authority)

PERFORMANCE INDICATORS:

19D_681 – Subgrantee Assistance

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	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	31.9%	31.9%	0%
Percentage of core academic classes being taught by “highly qualified” teachers (as the term is defined in Section 9101 (23) of the ESEA0, in “high poverty” schools (as the term is defined in Section 1111(h)(1) C(viii) of the Elementary & Secondary Education Association)	78%	78%	0%

19D_682 — Recovery School District

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)	\$19,610,184	\$16,033,395	(\$3,576,789)
Total Interagency Transfers	463,167,476	436,483,125	(26,684,351)
Fees and Self-generated Revenues	3,489,610	3,489,610	0
Statutory Dedications	6,000,000	9,015,274	3,015,274
Interim Emergency Board	0	0	0
Federal Funds	548,777	548,777	0
Total	\$492,816,047	\$465,570,181	(\$27,245,866)
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 \$465.5 million.
 - \$9.0 million for the Student Scholarships for Education Excellence via Academic Improvement Fund – Statutory Dedication for program continuation as set forth in Act 509 of the 2008 Regular Session.
 - \$228.2 million for the continued efforts of the RSD to demolish uninhabitable school buildings, build new school buildings, and repair existing useable school buildings.
 - \$237.4 million, of which \$16.03 million is State General Fund, for instructional purposes to provide an education for any public elementary and secondary school child who resides in the RSD jurisdiction where they have assumed responsibility.
 - Additional costs saving reductions include: Instruction Program [\$3.9 million in State General Fund for risk management payments, extended day program; and the elimination of the Urban League of Greater New Orleans, and 44 Non-Appropriated Table of Organization Full Time Equivalents (Non-T.O. FTEs).]

PERFORMANCE INDICATORS:

19D_682 – Recovery School District

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of students who meet or exceed the Basic or Above levels on the criterion referenced tests in English language arts for Grade 3-10	57.9%	58.0%	0.1%
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$2,933,056,821	\$3,069,982,733	\$136,925,912
Total Interagency Transfers	100,300,000	0	(100,300,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	241,985,000	249,497,170	7,512,170
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,275,341,821	\$3,319,479,903	\$44,138,082
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, along with allocating the funds equitably to parish, city, and other local public school districts, Recovery School District, LSU and Southern Lab Schools, as well as Type 2 Charter Schools (approved after June 1, 2008).
 - \$100.3 million State General Fund increase which substitutes Interagency Transfers for receipt of American Recovery and Reinvestment Act (ARRA) of 2009 funds.
 - \$43.29 million is added, of which \$40.70 million is State General Fund which represents the student count increase and revenue collection adjustments
 - \$3.05 million State General Fund increase for students adjudicated in the Office of Juvenile Justice
 - \$394,508 State General Fund increase for an additional Type 2 Charter School
 - \$2.6 million State General Fund decrease for one-time Emergency Assistance funding in Morehouse and Union School Boards

PERFORMANCE INDICATORS:

19D_695 – Minimum Foundation Program

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Number of districts not meeting the 70% instructional expenditure mandate	16	12	(4)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$32,746,572	\$25,544,467	(\$7,202,105)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,746,572	\$25,544,467	(\$7,202,105)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$14.2 million State General Fund for the continuation of the Required Services Program, which provides reimbursements pursuant to R.S. 17:361 and for an amount equal to the actual cost incurred by each school during the preceding school year for providing school services to eligible non-public students. Each school is reimbursed for maintaining school records, completing and filing reports required by law, regulation or requirement of a state department, state agency, or local school board, and for providing required education-related data.
 - Additional cost saving reductions include: Transportation Program (\$7,202,105 State General Fund).

PERFORMANCE INDICATORS:

19D_697 – Non-Public Educational Assistance

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of requested expenditures reimbursed	59.05%	57.03%	(2.02%)
Number of nonpublic students	116,240	116,241	1
Number of nonpublic students transported	17,962	0	(17,962)

19D_699 — Special School Districts

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)	\$13,714,930	\$12,876,404	(\$838,526)
Total Interagency Transfers	4,236,762	3,670,604	(566,158)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,951,692	\$16,547,008	(\$1,404,684)
T. O.	164	164	0

BUDGET HIGHLIGHTS:

- Cost saving reductions include: State General Fund savings identified through efficiencies for FY 2010-2011 (\$300,000).

PERFORMANCE INDICATORS:

19D_699 –Special School Districts

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
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
Average number of students served	650	650	0

SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

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

LSU Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$81,265,894	\$77,121,391	(\$4,144,503)
Total Interagency Transfers	0	679,320,420	679,320,420
Fees and Self-generated Revenues	0	82,026,925	82,026,925
Statutory Dedications	370,000	300,000	(70,000)
Interim Emergency Board	166,895	0	(166,895)
Federal Funds	0	79,393,302	79,393,302
Total	\$81,802,789	\$918,162,038	\$836,359,249
T. O.	0	7,215	7,215

BUDGET HIGHLIGHTS:

- The FY 2010-2011 appropriated budget provides funding for the means of financing other than State General Fund. This includes Interagency Transfers for Medicaid and Uncompensated Care Costs (UCC) that are received from the Department of Health and Hospitals (DHH) Medical Vendor Payments. The LSU Health

Care Services Division (HCSD) will also 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 \$276.6 million, which represents a 10.1% increase over the projected FY 2009-2010 level of Medicaid services.
- UCC payments of \$278 million, which represents a 38.9% decrease over the projected FY 2009-2010 level of allowable costs
- \$98.2 million in Interagency Transfers from DHH replaces funding for the HCSD to cover costs that no longer qualify for federally matched UCC. The change occurred because of the DSH Audit Rule.
- In addition to Interagency Transfers, FY 2010-2011 appropriated budget for HCSD includes Fees and Self-generated Revenues from collections of commercial insurance and private pay payments as well as Federal Funds from Medicare collections.
- State General Fund includes a \$2.4 million reduction for the annualization of the FY 2009-2010 mid-year budget reductions.
- Based on a recommendation by the Commission on Streamlining Government, HCSD's FY 2010-2011 appropriated budget also includes a Table of Organization. HCSD's total Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 7,215.
- The appropriated budget also includes the non-recurring of one-time funding provided in FY 2009-2010 as follows:
 - \$1.3 million in State General Fund for a carry forward for the telehealth project
 - \$350,000 in State General Fund provided for a statewide colorectal cancer screening program
 - \$370,000 in Statutory Dedications (Overcollections Fund) for the flood protection levee at the Chabert Medical Center
 - \$166,895 for Interim Emergency Board funding provided to the Chabert Medical Center

PERFORMANCE INDICATORS:

19E_610 – LA Health Care Services Division

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Cost per adjusted day (in dollars)	\$2,301	\$2,475	174
Full-Time Equivalent (FTE) per adjusted day	6.47	5.50	-0.97
Percentage of diabetic patients with long term glycemetic control	50%	50%	0
Percentage of women >=40 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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$81,265,894	\$77,121,391	(\$4,144,503)
Total Interagency Transfers	0	679,320,420	679,320,420
Fees and Self-generated Revenues	0	82,026,925	82,026,925
Statutory Dedications	370,000	300,000	(70,000)
Interim Emergency Board	166,895	0	(166,895)
Federal Funds	0	79,393,302	79,393,302
Total	\$81,802,789	\$918,162,038	\$836,359,249
T. O.	0	7,215	7,215

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SCHEDULE 20 - OTHER REQUIREMENTS

Schedule 20 - Other Requirements includes 20 budget units: Local Housing of State Adult Offenders, Local Housing of State Juvenile Offenders, Sales Tax Dedications, Parish Transportation, Interim Emergency Board, District Attorneys & Assistant District Attorney, Louisiana Health Insurance Association, Corrections Debt Service, Video Draw Poker - Local Government Aid, Higher Education - Debt Service and Maintenance, Two Percent Fire Insurance Fund, Governor's 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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$451,778,417	\$494,642,945	\$42,864,528
Total Interagency Transfers	51,851,924	52,054,014	202,090
Fees and Self-generated Revenues	288,034	6,208,205	5,920,171
Statutory Dedications	162,932,695	173,932,805	11,000,110
Interim Emergency Board	155,595	0	(155,595)
Federal Funds	0	3,901,260	3,901,260
Total	\$667,006,665	\$730,739,229	\$63,732,564
T. O.	0	0	0

20_451 — Local Housing of State Adult Offenders

This agency provides funding to parish and local prisons for the housing of eligible adult offenders in state custody. The agency also provides housing, recreation, and other treatment activities for work release participants through contracts with private providers and cooperative endeavor agreements with local sheriffs.

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)	\$157,119,010	\$180,934,890	\$23,815,880
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$157,119,010	\$180,934,890	\$23,815,880
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2010-2011 State Budget includes funding for the payment of \$24.39 per offender per day for the housing of state offenders in local correctional facilities.
 - Louisiana houses more offenders in local correctional facilities than any other state.
 - Offenders are housed in local correctional facilities because all state correctional facilities operate at or near capacity.
- The FY 2010-2011 State Budget includes funding for the payment of between \$12.25 and \$16.39 per offender per day for Adult Work Release programs. The amount varies depending on the type of Work Release program.
 - Work Release 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 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of state adult offender population housed in local facilities, including work release facilities	48.3%	52.6%	4.3%
Recidivism rate for offenders housed in local facilities	49.4%	47.6%	(1.8%)
Recidivism rate for offenders who participate in Work Release programs	41.9%	41.6%	(0.3%)

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$7,264,321	\$6,714,321	(\$550,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,264,321	\$6,714,321	(\$550,000)
T. O.	0	0	0

20_901 — Sales Tax Dedications

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	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	37,650,248	39,391,341	1,741,093
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$37,650,248	\$39,391,341	\$1,741,093
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 12/1/09	Appropriated FY 2010-2011	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	46,407,500	46,400,000	(7,500)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$46,407,500	\$46,400,000	(\$7,500)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The decrease of \$7,500 from the FY 2009-2010 Existing Operating Budget (EOB) is a reduction of supplemental funding in the Mass Transit Program added during the 2009 Regular Session of the Legislature.

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	41,562	40,548	(1,014)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$41,562	\$40,548	(\$1,014)
T. O.	0	0	0

20_906 — District Attorneys & Assistant District Attorney

The District Attorneys and Assistant District Attorneys Program provides state funding for 41 district attorneys, 568 assistant district attorneys, and 61 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$45,000 per assistant district attorney, and \$25,000 per victims assistance coordinator.

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)	\$25,062,276	\$24,991,218	(\$71,058)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,400,000	5,450,000	50,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$30,462,276	\$30,441,218	(\$21,058)
T. O.	0	0	0

20_909 — Louisiana Health Insurance Association

The state appropriation to the Louisiana Health Insurance Association provides for affordable health and accident insurance coverage to citizens who cannot secure affordable coverage because of health reasons. The state funding is supplemented by participant premiums and investment earnings.

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)	\$2,000,000	\$0	(\$2,000,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,000,000	\$0	(\$2,000,000)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$2,508,250	\$2,509,350	\$1,100
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,508,250	\$2,509,350	\$1,100
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Corrections Debt Service provides for the scheduled annual payments due 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, 2010, 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 12/1/09	Appropriated FY 2010-2011	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	42,607,500	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$42,607,500	\$42,607,500	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2010-2011 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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$17,490,164	\$37,211,685	\$19,721,521
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	600,000	600,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,090,164	\$37,811,685	\$19,721,521
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Higher Education Debt Service and Maintenance includes the following:
 - \$21.3 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.
 - \$3.9 million in State General Fund for debt service and maintenance payments at Louisiana Delta Community College.
 - \$11.7 million in State General Fund for debt service and maintenance payments at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
 - \$375,000 in State General Fund and \$150,000 in Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund for debt service and maintenance payments at SOWELA Technical Community College.

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 12/1/09	Appropriated FY 2010-2011	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	16,570,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,570,000	\$16,570,000	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2010-2011 funding level for this state aid to local entities reflects the official estimate of the Revenue Estimating Conference.

20_933 — Governor's 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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$533,328	\$525,935	(\$7,393)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$533,328	\$525,935	(\$7,393)
T. O.	0	0	0

20_939 — Prepaid Wireless Tele 911 Svc

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	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	4,000,000	4,000,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$4,000,000	\$4,000,000
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Act 531 of 2009 provides that a prepaid wireless 911 service charge be collected by the seller from the consumer with respect to each retail transaction occurring in the state and be paid out to the local 911 districts.

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$150,000	\$150,000	\$0
T. O.	0	0	0

20_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$1,850,000	\$1,850,000
Total Interagency Transfers	0	202,090	202,090
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	2,637,216	2,637,216
Interim Emergency Board	0	0	0
Federal Funds	0	3,901,260	3,901,260
Total	\$0	\$8,590,566	\$8,590,566
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The State Budget for FY 2010-2011 includes \$8.3 million in pass through funds for the Department of Agriculture and Forestry moved into a separate appropriation schedule in other requirements. This includes \$1,010,000 from the Animal Health and Food Safety Program, \$496,815 from the Agro-Consumer Services Program, \$3,753,716 from the Forestry Program, and \$3,330,035 from the Soil and Water Conservation Program.

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$20,670,103	\$0	(\$20,670,103)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	13,655,885	20,236,200	6,580,315
Interim Emergency Board	155,595	0	(155,595)
Federal Funds	0	0	0
Total	\$34,481,583	\$20,236,200	(\$14,245,383)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- FY 2010-2011 funding is appropriated to statutorily dedicated entities at the estimated level of revenue receipts generated in FY 2010-2011.
- Special Legislative Initiatives appropriated in FY 2009-2010 were eliminated as one-time expenditures in this budget unit. These initiatives totaled \$20.1 million.
- \$3.6 million in State General Fund in FY 2009-2010 to Orleans Parish for gaming enforcement support activities was eliminated as a one-time expenditure.

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$28,217,610	\$20,121,497	(\$8,096,113)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$28,217,610	\$20,121,497	(\$8,096,113)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$117,261,352	\$127,694,161	\$10,432,809
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$117,261,352	\$127,694,161	\$10,432,809
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The State Budget for FY 2010-2011 includes an additional \$8.9 million for Supplemental Pay to Law Enforcement Personnel due to Act 664 of the 2008 Regular Legislative Session which increased supplemental pay from \$450 to \$500 per month, effective July 01, 2009. Of this amount, \$4.2 million will go to Deputy Sheriffs, \$1.8 million to Municipal Police Officers, \$2.8 million to Firefighters, and \$160,452 to Constables and Justices of the Peace.

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$26,085,528	\$27,625,948	\$1,540,420
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
Total	\$78,075,486	\$79,615,906	\$1,540,420
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Total funding level for FY 2010-2011 is \$79.6 million, a 2% increase as compared to the FY 2009-2010 Existing Operating Budget.
 - Debt service payments are made through this budget unit for obligations related to the cooperative endeavor agreement between the State of Louisiana and the New Orleans Water and Sewer Board, debt service payments for Federal City and debt service payments for the DEQ Lab.

20_XXX — Funds

The expenditures reflected in this program are associated with transfers to the following funds: Indigent Parent Representation Program, Louisiana Public Defender, Louisiana Interoperability Communications, DNA Testing Post-Conviction Relief for Indigents, Self-Insurance, Academic Improvement, and Rapid Response funds. 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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$47,566,475	\$64,463,940	\$16,897,465
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	1,920,171	1,920,171
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$47,566,475	\$66,384,111	\$18,817,636
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Fund deposits for FY 2010-2011 include the following:
 - \$32 million for the Louisiana Public Defender Fund
 - \$11.7 million for the Self-Insurance Fund
 - \$9.4 million for the Louisiana Interoperability Fund
 - \$5 million for the Rapid Response Fund
 - \$5 million for the Academic Improvement Fund
 - \$1.3 million for the Indigent Parent Representation Program Fund
 - \$28,500 for the DNA Testing Post-Conviction Relief for Indigents Fund
- \$1.9 million in Fees & Self-generated is included for payment of breeder awards to the respective thoroughbred and quarter horse breeders associations.

SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 15 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, Sabine River Authority, Patients Compensation Fund Oversight Board, 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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	304,842,107	294,484,722	(10,357,385)
Fees and Self-generated Revenues	1,431,156,387	1,203,742,413	(227,413,974)
Statutory Dedications	265,292,919	107,081,400	(158,211,519)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,001,291,413	\$1,605,308,535	(\$395,982,878)
T. O.	903	769	(134)

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,066,318	2,396,407	(669,911)
Fees and Self-generated Revenues	2,957,379	3,749,358	791,979
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,023,697	\$6,145,765	\$122,068
T. O.	36	36	0

BUDGET HIGHLIGHTS:

- Donald J. Thibodaux Training Academy’s Executive Budget for FY 2010-2011 is \$5.7 million, a decrease of \$344,091 from the Existing Operating Budget.
- The Louisiana Office of State Police (LSP) and the Louisiana Department of Wildlife and Fisheries (LDWF) are currently planning and coordinating 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 overall efficiency of training efforts, minimize officer down time, and maximize public safety services.

PERFORMANCE INDICATORS:

21_790 – Donald J. Thibodaux Training Academy

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Number of In-Service courses delivered	60	60	0
Percentage of commissioned officers attending In-Service courses	95%	95%	0%
Percentage of cadets successfully completing training each fiscal year	90%	0%	(90%)

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	881,468	869,258	(12,210)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$881,468	\$869,258	(\$12,210)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	391,249	391,249	0
Fees and Self-generated Revenues	1,263,967,935	1,163,340,882	(100,627,053)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,264,359,184	\$1,163,732,131	(\$100,627,053)
T. O.	334	327	(7)

BUDGET HIGHLIGHTS:

- Total FY 2010-2011 funding is \$1.16 billion, an 8% decrease from the FY 2009-2010 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 327, a decrease of seven T.O. FTEs from EOB.
- Significant changes include a \$100 million reduction in Fees and Self-generated Revenues due to excess budget authority.
- There is no Group Benefits rate increase over existing FY 2009-2010 for active employees and retirees, however, agencies may see individual increases in Group Benefits expenses due to the cost of new retirees. In FY 2009-2010, a 3% increase in Group Benefits rates for active employees and retirees was applied.

PERFORMANCE INDICATORS:

21_800 – Office of Group Benefits

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Average turnaround time for health claim payments (in days)	3	3	0
Number of group health and accident claims processed annually	7,000,000	7,000,000	0
Dollar amount of claims processed annually	\$5,000,000	\$5,000,000	\$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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	198,993,428	199,089,666	96,238
Fees and Self-generated Revenues	137,698,344	14,602,545	(123,095,799)
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$346,691,772	\$223,692,211	(\$122,999,561)
T. O.	129	127	(2)

BUDGET HIGHLIGHTS:

- Total FY 2010-2011 funding is \$223.7 million, a 35.5% decrease from the FY 2009-2010 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 127, a decrease of two T.O. FTEs from EOB.
- Significant changes include:
 - A \$125 million decrease in Fees and Self-generated Revenues within the Claims Losses and Related Payments program due to excess budget authority.
 - A \$1.4 million increase in Fees and Self-generated Revenues (via the Self-Insurance Fund) to provide for benefits paid to surviving dependants of police and firefighters who died while performing their duties. Funding level is based upon a three year average of claims paid.

PERFORMANCE INDICATORS:

21_804 – Office of Risk Management

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of contracts reviewed within four working days	95%	95%	0%
Percentage of certificates issued within three working days	95%	95%	0%
Percentage of agencies participating in the Loss Prevention Program audited and/or certified each year	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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	9,164,581	7,726,613	(1,437,968)
Fees and Self-generated Revenues	252,077	19,010	(233,067)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,416,658	\$7,745,623	(\$1,671,035)
T. O.	53	46	(7)

BUDGET HIGHLIGHTS:

- Total funding for FY 2010-2011 of \$7.7 million represents a 17.75% decrease from the FY 2009-2010 Existing Operating Budget. Significant changes include:
 - A decrease of \$1.7 million and six Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) due to the elimination of the Forms Management activity.
 - A decrease of \$40,795 due to the elimination of one vacant T.O. FTE.

PERFORMANCE INDICATORS:

21_805 – Administrative Services

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage of customer orders completed within six days of receipt	90%	90%	0%
The 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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	756,145	789,049	32,904
Fees and Self-generated Revenues	3,994,990	3,983,070	(11,920)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,751,135	\$4,772,119	\$20,984
T. O.	41	41	0

BUDGET HIGHLIGHTS:

- Total funding for FY 2010-2011 of \$4.8 million represents a 0.44% increase from the FY 2009-2010 Existing Operating Budget.

PERFORMANCE INDICATORS:

21_806 – Louisiana Property Assistance

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,301,710	1,288,877	(12,833)
Fees and Self-generated Revenues	3,408,200	3,363,853	(44,347)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,709,910	\$4,652,730	(\$57,180)
T. O.	12	12	0

BUDGET HIGHLIGHTS:

- The FY 2010-2011 level of funding is \$4.7 million, which represents a 1.21% decrease from the FY 2009-2010 Existing Operating Budget.

PERFORMANCE INDICATOR:

21_807 – Federal Property Assistance

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of allocated federal surplus property donated	50%	50%	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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	61,137,684	54,635,509	(6,502,175)
Fees and Self-generated Revenues	2,329,863	3,304,610	974,747
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$63,467,547	\$57,940,119	(\$5,527,428)
T. O.	94	90	(4)

BUDGET HIGHLIGHTS:

- Total FY 2010-2011 funding is \$57.9 million, an 8.7% decrease from the FY 2009-2010 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 90, a decrease of four T.O. FTEs from EOB.
- Significant changes include:
 - A \$4.2 million decrease in Other Charges expenditures resulting from decreases in contract fees for Louisiana Intercity Network for Communications (LINC) long distance and non-standard dial tone services, blackberry services, etc.
 - Non-recurred \$2.4 million in Acquisitions and Other Charges expenditures.
 - \$1.2 million in Fees and Self-generated Revenues for an upgrade to the existing IT/Telecommunications Expense Management System.

PERFORMANCE INDICATORS:

21_808 – Office of Telecommunications Management

Performance Indicator	EOB Standard as of 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
OTM long distance rate as a percentage of the generally available commercial long distance rate	52%	52%	0%
OTM basic class standard dial tone service rate as a percentage of the generally available commercial Centrex rate	67%	67%	0%
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	714,760	660,679	(54,081)
Fees and Self-generated Revenues	726,770	808,080	81,310
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,441,530	\$1,468,759	\$27,229
T. O.	8	5	(3)

PERFORMANCE INDICATORS:

21_810 – Public Safety Services Cafeteria

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Sales to state agencies	\$692,303	\$660,679	(\$31,624)
Sales to customers	\$729,480	\$808,080	\$78,600

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	26,698,576	24,840,443	(1,858,133)
Fees and Self-generated Revenues	9,133,818	10,511,237	1,377,419
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$35,832,394	\$35,351,680	(\$480,714)
T. O.	80	72	(8)

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 12/01/2009	Appropriated FY 2010-2011	Over/Under EOB
Percentage of delivered orders that received customer complaints	1.0%	1.0%	0%
Percentage of orders damaged during delivery	0.5%	0.5%	0%
Percentage of orders delivered on or before promised delivery date	88.0%	88.0%	0%

21_813 — Sabine River Authority

The Sabine River Authority provides for the economic utilization and preservation of the waters of the Sabine River and its tributaries. The Authority also promotes economic development and tourism by marketing the Sabine River region.

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	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,627,243	0	(6,627,243)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,627,243	\$0	(\$6,627,243)
T. O.	58	0	(58)

21_814 — Patients Compensation Fund Oversight Board

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	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	123,981,919	0	(123,981,919)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$123,981,919	\$0	(\$123,981,919)
T. O.	44	0	(44)

Per Act 411 of the 2010 Regular Session of the Legislature, the Patient's Compensation Fund and the Patient's Compensation Fund Oversight Board became an off budget entity. The board shall continue to perform and exercise its powers, duties, functions, and responsibilities as provided in R.S. 36:801.1 and shall continue to appoint its executive director and other personnel.

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,736,188	1,796,972	60,784
Fees and Self-generated Revenues	59,768	59,768	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,795,956	\$1,856,740	\$60,784
T. O.	4	3	(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 12/1/09	Appropriated FY 2010-2011	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	70,000,000	63,081,400	(6,918,600)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$70,000,000	\$63,081,400	(\$6,918,600)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2010-2011 level of funding reflects a decrease of \$6.9 million due to the non-recurrence of American Recovery and Reinvestment Act of 2009 (ARRA) funding received in FY 2009-2010.
- Act 296 changed the name from Municipal Facilities Revolving Loan Fund to the Clean Water State Revolving Fund.

PERFORMANCE INDICATORS:

21_860 – Clean Water State Revolving Fund

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage 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 12/1/09	Appropriated FY 2010-2011	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	61,311,000	34,000,000	(27,311,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$61,311,000	\$34,000,000	(\$27,311,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2010-2011 Appropriated Budget maintains funding to carry out activities related to the core mission of the Safe Drinking Water Revolving Loan Fund Program.

PERFORMANCE INDICATORS:

21_861 – Safe Drinking Water Revolving Loan Fund

Performance Indicator	EOB Standard as of 12/01/09	Appropriated FY 2010-2011	Over/Under EOB
Percentage of loan applications and associated documents processed within 60 days of receipt	100%	100%	0%

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SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

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

Non-Appropriated Requirements

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$433,349,119	\$426,991,041	(\$6,358,078)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	81,800,000	96,900,000	15,100,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$515,149,119	\$523,891,041	\$8,741,922
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Severance Tax Dedication, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the Revenue Estimating Conference's December 17, 2009 estimates for FY 2010-2011.
- The Interim Emergency Fund continues at a level to reflect significant federal expenditures that are tied to the state emergencies and disaster recovery from FY 2010-2011. Interim Emergency Board funding is constitutionally set at 0.1% of the prior fiscal years state revenue.
- Debt Service decreased by \$6.4 million for FY 2010-2011 and is attributed to debt service charges of the prior bond sales and an anticipated general obligation bond sale in FY 2010-2011.
- Use of the FY 2008-2009 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in FY 2009-2010; thereby, reducing State Debt Service by \$236,127,657 in FY 2010-2011 (Supplementary Recommendation.)

22_917 — Severance Tax Dedication

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	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	33,400,000	39,300,000	5,900,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,400,000	\$39,300,000	\$5,900,000
T. O.	0	0	0

22_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	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	47,600,000	8,300,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$39,300,000	\$47,600,000	\$8,300,000
T. O.	0	0	0

22_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	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	9,100,000	10,000,000	900,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,100,000	\$10,000,000	\$900,000
T. O.	0	0	0

22_920 — Interim Emergency Fund

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$24,882,639	\$24,882,639	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,882,639	\$24,882,639	\$0
T. O.	0	0	0

22_921 — Revenue Sharing - State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$90,000,000	\$90,000,000	\$0
T. O.	0	0	0

22_922 — General Obligation Debt Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$318,466,480	\$312,108,402	(\$6,358,078)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$318,466,480	\$312,108,402	(\$6,358,078)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$132,362,434	\$134,362,434	\$2,000,000
Total Interagency Transfers	8,670,000	10,670,000	2,000,000
Fees and Self-generated Revenues	0	10,000	10,000
Statutory Dedications	9,126,715	9,325,904	199,189
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$150,159,149	\$154,368,338	\$4,209,189
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$132,362,434	\$134,362,434	\$2,000,000
Total Interagency Transfers	8,670,000	10,670,000	2,000,000
Fees and Self-generated Revenues	0	10,000	10,000
Statutory Dedications	9,126,715	9,325,904	199,189
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$150,159,149	\$154,368,338	\$4,209,189
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$69,312,744	\$67,383,123	(\$1,929,621)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	19,714,162	21,419,566	1,705,404
Statutory Dedications	6,650,000	0	(6,650,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$95,676,906	\$88,802,689	(\$6,874,217)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$28,380,235	\$27,607,568	(\$772,667)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$28,380,235	\$27,607,568	(\$772,667)
T. O.	0	0	0

24_952 — Senate

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$19,369,036	\$18,841,703	(\$527,333)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,369,036	\$18,841,703	(\$527,333)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$9,314,823	\$9,314,823	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	19,714,162	21,419,566	1,705,404
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$29,028,985	\$30,734,389	\$1,705,404
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$2,381,113	\$2,435,877	\$54,764
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,381,113	\$2,435,877	\$54,764
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$8,834,028	\$8,149,643	(\$684,385)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	6,650,000	0	(6,650,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,484,028	\$8,149,643	(\$7,334,385)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$1,033,509	\$1,033,509	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,033,509	\$1,033,509	\$0
T. O.	0	0	0

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SCHEDULE 25 - SPECIAL ACTS EXPENSE

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

Special Acts Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

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SCHEDULE 26 - CAPITAL OUTLAY

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

Capital Outlay

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$794,318,000	\$0	(\$794,318,000)
Total Interagency Transfers	26,314,530	54,177,455	27,862,925
Fees and Self-generated Revenues	67,261,446	27,263,000	(39,998,446)
Statutory Dedications	1,128,572,339	832,015,575	(296,556,764)
Interim Emergency Board	310,000	0	(310,000)
Federal Funds	36,935,400	31,395,221	(5,540,179)
Total	\$2,053,711,715	\$944,851,251	(\$1,108,860,464)
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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$551,178,000	\$0	(\$551,178,000)
Total Interagency Transfers	2,202,000	0	(2,202,000)
Fees and Self-generated Revenues	48,811,446	6,663,000	(42,148,446)
Statutory Dedications	53,585,000	22,269,600	(31,315,400)
Interim Emergency Board	310,000	0	(310,000)
Federal Funds	31,685,400	26,145,221	(5,540,179)
Total	\$687,771,846	\$55,077,821	(\$632,694,025)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2010–2011 level of funding figures reflect current estimates for cash appropriations related to non-General Fund sources.
- The Local Government Assistance Program (LGAP) is being transferred from the Community Development Block Grant (CDBG) Program to the Office of Facility Planning and Control. In FY 2010–2011, the LGAP is funded at \$10 million in statutory dedications from the Overcollections Fund.
- \$2.5 million in statutory dedications from the Overcollections Fund for Special Legislative Projects.
-

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 12/1/09	Appropriated FY 2010-2011	Over/Under EOB
General Fund (Direct)	\$243,140,000	\$0	(\$243,140,000)
Total Interagency Transfers	24,112,530	54,177,455	30,064,925
Fees and Self-generated Revenues	18,450,000	20,600,000	2,150,000
Statutory Dedications	1,074,987,339	809,745,975	(265,241,364)
Interim Emergency Board	0	0	0
Federal Funds	5,250,000	5,250,000	0
Total	\$1,365,939,869	\$889,773,430	(\$476,166,439)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The highlights of the Department of Transportation and Development (DOTD) Capital Outlay Budget are as follows:
 - \$903.3 million – Highway Priority Program
 - \$19.4 million – State Highway Improvement Program
 - \$11.6 million – Hazard Elimination Project
 - \$15 million – Unclaimed Property Leverage Program
 - \$87.5 million – Emergency funds for bridge damages, other reimbursements, federal funds, and opportunity grants subject to the provisions of Louisiana R.S. 48:232
 - \$28.8 million – State Aviation and Airport Improvement Program
 - \$19.7 million – Port Construction and Development Priority Program
 - \$9.9 million – Statewide Flood Control Program
 -