

**GOVERNOR'S
EXECUTIVE
BUDGET**

**FISCAL YEAR
2006-2007**



STATE OF LOUISIANA

**KATHLEEN BABINEAUX BLANCO
GOVERNOR**

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GOVERNOR'S MESSAGE

Mr. President, Mr. Speaker and Honorable Members of the Legislature:

Presented herewith, is my budget recommendation for the fiscal year beginning July 1, 2006. It has been prepared in accordance with the constitution and applicable statutes and provides financial and program information to assist you in making informed decisions as you consider appropriations for the coming year. In accordance with Article VII, Section 11 of the Constitution, I will also prepare the original appropriations bill in conformity with this document.

During the formulation of the Executive Budget recommendation, my budget development team focused on the funding of vital state operations and services that were interrupted by the fiscal effects of Hurricanes Katrina and Rita while continuing to invest in the State's recovery efforts. Indications of revenue growth have allowed for a cautious restoration of funding for priority programs. These programs were supported at reduced levels as a result of revenue shortfalls caused by the storms.

Obviously, the financial and material effects of those disastrous storms are still being felt and will be a substantive consideration in many budget recommendations in the future. However, it is incumbent upon us to restore programs of extreme importance to the welfare of our citizens and businesses, keeping a disciplined and conservative approach to money management at the forefront.

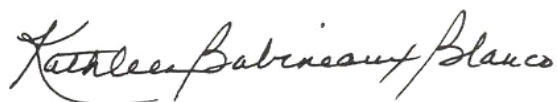
Taking careful and measured steps to restore funding to higher education, economic development, and healthcare is critical to our state's recovery. I have also recommended in the Executive Budget the granting of a pay raise to our teachers.

Hurricane Katrina exposed the severity of Louisiana's poverty to the nation and the world. Our legacy of poverty is directly linked to our history of poor education. We cannot fully recover from this disaster by letting our educational system fall apart. If Louisiana is truly going to rescue our children from the grips of poverty, then a strong education is their lifeboat. Student performance is directly linked to quality teachers. If we value our children's education, then we must value the strength of our teachers. We should pay them a decent salary.

A strong public school system is the foundation of a strong, diversified economy. This is a signal to the rest of the nation that Louisiana is serious about its future. It's not about growing government. It's about growing a learning environment for children and for future workers who are going to rebuild this state.

I believe that this budget recommendation continues the State's course for a rigorous recovery and sets our priorities to enhance educational opportunities and encourage economic growth.

Sincerely,



Kathleen Babineaux Blanco



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FOREWORD

This publication marks the debut of a new, concise format for the Governor's Executive Budget, as authorized by Act 247 of the Regular Legislative Session of 2005. This streamlined format features a statewide summary of revenues, expenditures, and authorized positions, followed by Executive Budget recommendations, by budget schedule and budget unit, with a comparison to Existing Operating Budget and a discussion of significant budget issues.

This new, more user friendly format affords users a quick, but informative, overview of the Governor's Executive Budget recommendations. Users who are seeking more detailed information about budget recommendations and program performance are urged to consult the FY 2006-2007 Executive Budget Supporting Document on the Office of Planning and Budget website <http://www.state.la.us/opb/index.htm>, under "Budget Documents." The Supporting Document contains detailed financial and performance information at department, agency, and program levels.

To compare the Governor's budget recommendations to the Existing Operating Budget (EOB), it is necessary to identify a particular date in the current fiscal year as the comparison point. For the development of the FY 2006-2007 Executive Budget, FY 2005-2006 EOB was "frozen" on December 1, 2005. This freeze date precedes the appropriation reductions made by Executive Order KBB 2005-82 and Act 67 of the First Extraordinary Legislative Session of 2005 in response to the Revenue Estimating Forecast of October 28, 2005. As a result, comparison of FY 2005-2006 EOB to the FY 2006-2007 Executive Budget recommendations reveals a clear picture of hurricane impacts on the state's finances and spending priorities.

Significant financial and performance issues are discussed at either the department or budget unit level, depending upon which is more appropriate to the organizational structure of a particular budget schedule. Many state agencies played a critical role in immediate hurricane relief, and post-hurricane recovery and rebuilding continue to be a crucial factor in the planning and resource allocation for delivery of state services. As a result, significant issues for many departments and agencies reflect hurricane-related impacts and activities.

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Governor

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Photograph on cover appears courtesy of the Louisiana State Office of Tourism.

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A black and white photograph of the California State Capitol building, viewed from a low angle looking up. The building's facade is highly detailed with classical architectural elements, including columns, statues, and relief carvings. The sky is filled with dramatic, textured clouds. The sun is visible, creating a bright lens flare effect on the right side of the building. The text 'PART ONE: STATEWIDE SUMMARY' is overlaid in a bold, serif font on the left side of the image.

PART ONE:
STATEWIDE
SUMMARY

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COMPARATIVE STATEMENT

COMPARATIVE STATEMENT
FISCAL YEARS 2004/2005 THROUGH 2006/2007
(Exclusive of Double Counts)

	ACTUAL 2004/2005	EXISTING AS OF 12/01/2005 2005/2006	EXECUTIVE BUDGET 2006/2007	TOTAL RECOMMENDATION 2006/2007
REVENUE			\$0	
AVAILABLE GENERAL FUND REVENUE (1)	\$7,392,229,663	\$6,301,300,000	\$7,117,800,000	\$7,117,800,000
GENERAL FUND CARRY-FORWARD	22,847,143	36,700,593	0	\$0
UTILIZATION OF PRIOR YEAR SURPLUS (4)	32,908,957	189,338,792	0	\$0
UTILIZATION OF FUND BALANCES (3)	2,719,000	153,887,168	0	\$0
NON-RECURRING REVENUE FOR CAPITAL OUTLAY (2)	17,270,250	0	0	\$0
SELF-GENERATED REVENUE	1,213,971,213	1,403,866,729	1,334,680,873	\$1,334,680,873
STATUTORY DEDICATIONS	2,927,298,462	3,335,753,743	3,359,486,017	\$3,359,486,017
FEDERAL	6,342,171,627	8,750,834,240	8,482,582,822	\$8,482,582,822
TOTAL FUNDS AVAILABLE	<u>\$17,951,416,315</u>	<u>\$20,171,681,265</u>	<u>\$20,294,549,712</u>	<u>\$20,294,549,712</u>
EXPENDITURES				
GENERAL APPROPRIATIONS BILL	\$15,932,331,524	\$19,153,810,350	\$18,499,664,754	\$18,499,664,754
ANCILLARY APPROPRIATIONS	\$49,688,680	\$97,461,627	\$97,338,492	\$97,338,492
NON-APPROPRIATED REQUIREMENTS	\$517,802,464	\$363,021,720	\$477,096,202	\$477,096,202
JUDICIAL EXPENSE	\$107,140,571	\$115,093,795	\$115,093,795	\$115,093,795
LEGISLATIVE EXPENSE	\$64,365,301	\$70,001,169	\$70,501,169	\$70,501,169
SPECIAL ACTS	\$12,068,043	\$0	\$0	\$0
CAPITAL OUTLAY	\$979,406,706	\$988,053,570	\$1,034,855,300	\$1,034,855,300
TOTAL EXPENDITURES	<u>\$17,662,803,289</u>	<u>\$20,787,442,231</u>	<u>\$20,294,549,712</u>	<u>\$20,294,549,712</u>
FUNDS LESS EXPENDITURES	\$288,613,026	(\$615,760,966)	\$0	\$0
CARRYFORWARD BALANCES	(36,700,593)	0	0	0
SAVINGS FROM EXECUTIVE ORDER KBB 2005-82	0	431,201,858	0	0
SAVINGS FROM EXECUTIVE ORDER KBB 2005-38	0	29,275,600	0	0
SUPPLEMENTAL (ACT 67) FIRST EXTRA SESSION 2005	0	155,359,032	0	0
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	<u>\$251,912,433</u>	<u>\$75,524</u>	<u>\$0</u>	<u>\$0</u>
BUDGET STABILIZATION FUND ENDING BALANCE	<u>\$461,661,503</u>	<u>\$681,908,535</u>	<u>\$681,908,535</u>	<u>\$681,908,535</u>

- (1) The Existing Operating Budget column for FY 2005 - 2006 reflects the Official Revenue Forecast from the 10/28/05 meeting of the Revenue Estimating Conference.
(2) In FY 2004 - 2005, non-recurring revenue consists of \$17,270,250 cash surplus from FY 2002 - 2003.
(3) In FY 2005-2006, Utilization is from the Budget Stabilization Fund.
(4) In FY 2005-2006, the result of depositing the FY 2004-2005 surplus into the Budget Stabilization Fund will cause mineral revenue, that was formerly dedicated, to flow into the General Fund.

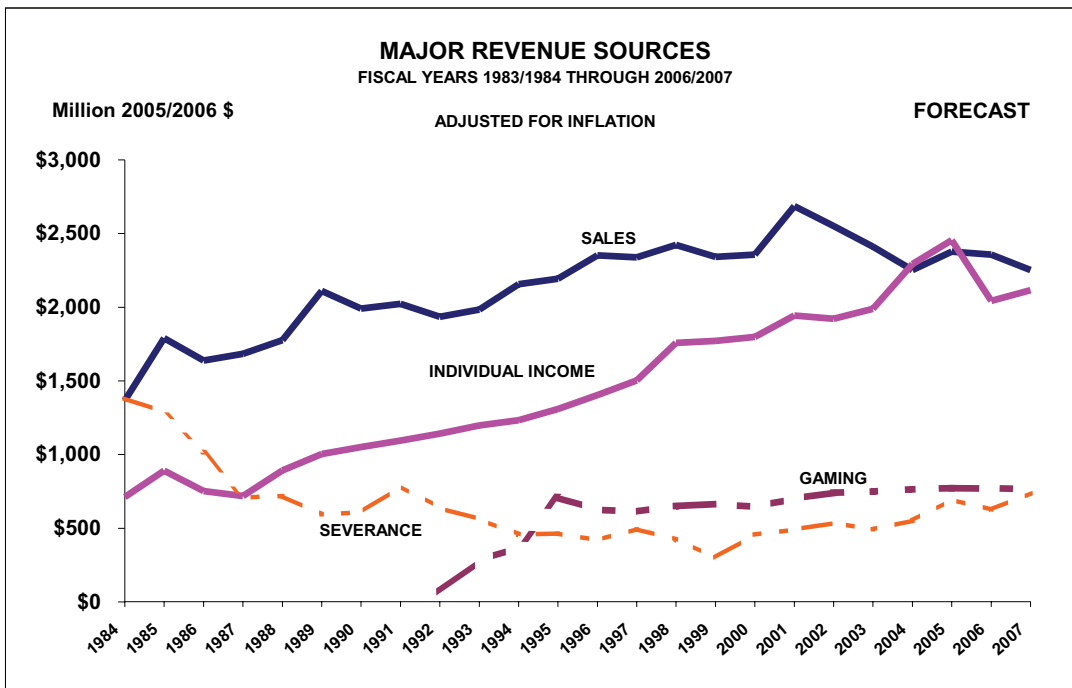
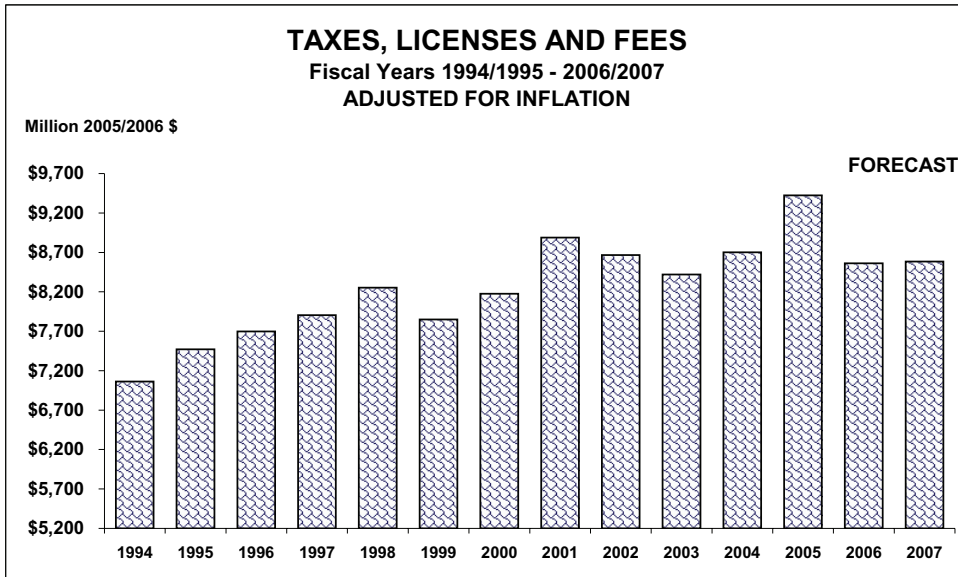
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ECONOMIC OUTLOOK

Louisiana Economic Forecast Summary by Fiscal Year End June 30

	2002	2003	2004	2005	2006	2007
LOUISIANA INCOME (MILLION \$)						
NOMINAL PERSONAL INCOME	111.6	114.1	119.4	126.5	114.1	119.0
% CHANGE	4.6	2.2	4.7	6.0	-9.8	4.3
LOUISIANA EMPLOYMENT (IN THOUSANDS)						
TOTAL NONAGRICULTURAL	1,905	1,902	1,915	1,925	1,811	1,867
% CHANGE	-0.9	-0.2	0.7	0.5	-5.9	3.1
MINERAL RELATED ASSUMPTIONS						
OIL PRICE (\$/BBL)	22.64	29.81	31.14	45.91	59.00	55.00
% CHANGE	-21.5	31.7	4.5	47.4	28.5	-6.8
OIL PRODUCTION (MIL BBL)	100.7	91.1	87.2	81.0	56.7	62.1
% CHANGE	-5.2	-9.6	-4.2	-7.2	-30.0	9.6
NATURAL GAS PRODUCTION (MIL MCF)	1,439	1,345	1,335	1,349	1,040	1,106
% CHANGE	-3.7	-6.5	-0.8	1.1	-22.9	6.4
ROYALTY NATURAL GAS PRICE (\$/MCF)	2.94	4.88	5.78	6.36	9.20	7.50
% CHANGE	-50.3	66.3	18.5	10.0	44.7	-18.5
NATURAL GAS SEVERANCE RATE (CENTS/MCF)	19.9	12.2	17.1	20.8	25.2	36.1
UNITED STATES REAL GDP % CHANGE	1.3	2.0	4.6	3.6	3.6	2.8
IMPLICIT PRICE DEFLATOR: TOTAL CONSUMPTION EXPENDITURES: % CHANGE	1.3	1.9	1.9	2.2	2.9	2.0
U. S. EMPLOYMENT (IN MILLIONS)	130.9	130.1	130.3	132.4	134.4	136.4
TOTAL NONAGRICULTURAL % CHANGE	-1.0	-0.6	0.2	1.6	1.5	1.5



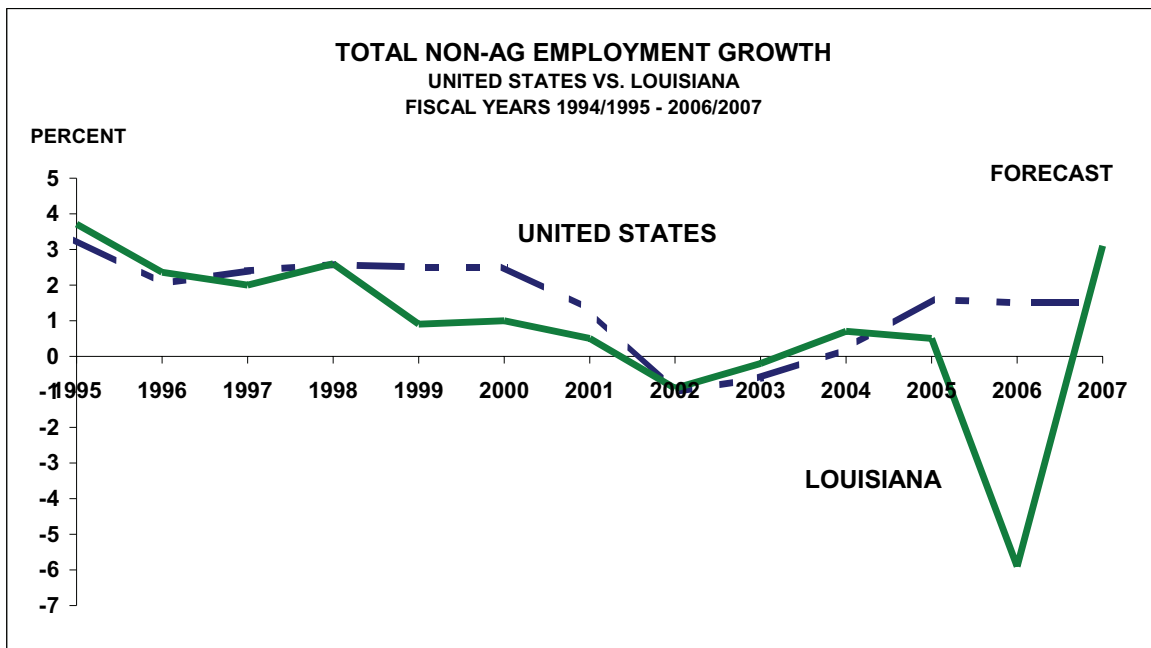
Louisiana Employment

Louisiana employment is forecast to decrease by -5.9% for Fiscal Year 2006 and to grow by 3.1% for Fiscal Year 2007.

**Louisiana Employment
In Thousands**

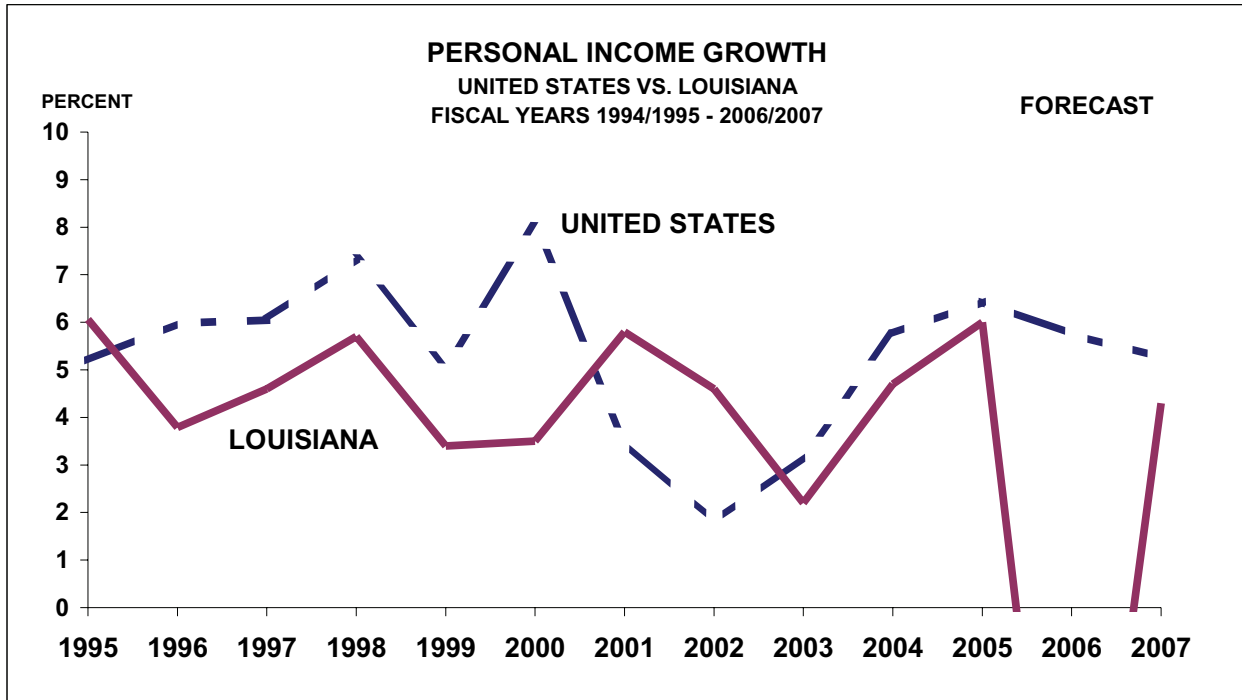
As of December 2005

Statewide Nonfarm Employment	1,734
Goods Producing	281
Natural Resources and Mining	46
Construction	95
Manufacturing	140
Service Providing	1,453
Trade, Transportation and Utilities	353
Information	27
Financial Activities	98
Professional and Business Services	157
Educational and Health Services	212
Leisure and Hospitality	165
Other Services	62
Government	379



Louisiana Personal Income

Louisiana's personal income is projected to change by -9.8% and 4.3%, respectively during Fiscal Years 2005-2006 and 2006-2007.



Revenue Summary - Fiscal Year 2004-2005

Available general fund revenue was \$7,392.23 million in Fiscal Year 2004/05, a healthy 9.3% growth from the previous year. The following table ranks the revenue sources with the largest percentage growth and at least a \$10 million increase over the prior year during Fiscal Year 2004-05.

Revenue Source	Growth in Million \$	Growth in %
Various Agency Receipts	31.4	72.5
Bonuses	12.7	55.2
Corporate Taxes	211.2	50.6
Severance	153.2	29.1
Royalties	75.4	18.5
Individual Income	208.6	9.5
Sales Tax	172.6	8.0

Corporate taxes were very strong reflecting the strength of the Louisiana economy from tourism and mineral exploration. Individual Income tax receipts were impacted by the passage of legislation revising the withholding tax tables and compressing the taxable income brackets. Severance, bonuses and royalties increased due to the higher prices for oil and gas and strong production.

The following table ranks the revenue sources with the largest annual percentage declines and at least a \$10 million decline during Fiscal Year 2004-2005.

Revenue Source	Growth in Million \$	Growth in %
Inheritance Tax	-15.3	-36.1
Investment Interest	-15.3	-29.9

The decrease in inheritance revenues is due to legislation authorized in 1997, which phases out the state's share of the inheritance tax. Lower investment returns reflect the current market environment for government securities.

Revenue Summary - Fiscal Year 2005-2006

The Revenue Estimating Conference's official forecast of available general fund revenue is \$6,900.6 million for the Fiscal Year 2005-06. The forecast is \$491.6 million or 6.7% below actual collections for Fiscal Year 2004-05. Because of the enormous uncertainty following the largest natural disaster in the history of the United States and the shifting of a large portion of the state's population, the revenue picture has been dramatically altered. The following table ranks the revenue sources with the largest expected annual percentage changes, which are expected to change by at least \$10 million during Fiscal Year 2005-06.

Revenue Source	Growth in Million \$	Growth in %
Motor Vehicle Sales	31.4	10.7
Video Poker Gaming	11.5	6.3
Riverboat Gaming	18.3	5.4
Sales	32.5	1.4

The impacts of Hurricanes Katrina and Rita are reflected in the growth of motor vehicles sales tax and general sales tax as residents replace items lost to the storms. It is anticipated that the strong growth will eventually flatten as consumption returns to more normal levels. Video Poker and riverboat gaming have remained robust even with many facilities closed and it is assumed that the influx of temporary workers and relief agencies have added to the growth of these revenues.

Revenue Source	Growth in Million \$	Growth in %
Inheritance Tax	-20.9	-77.7
Various Agency Receipts	-39.8	-53.2
Interest on Investments	-10.7	-30.1
Corporate Taxes	-156.1	-24.8
Individual Income	-357.9	-14.9
Royalties	-62.4	-12.9
Tobacco Tax	-13.0	-8.7
Lottery	-8.6	-7.5
Excise License Tax	-14.5	-7.1

Declining inheritance taxes are due to the phasing out of the state tax. Lower interest income receipts are reflective of the low interest rate environment in the capital markets. A decline in corporate tax receipts is expected as companies avail themselves of federal and state tax relief authorized as a result of the Gulf Opportunity Act of 2005. Individual income is projected to decline because of the loss of over 200,000 jobs as a result of the hurricanes. The decline in royalty revenue is related to the damage of off shore oil and gas facilities that have continued to be shut-in due to the storms of 2005.

Revenue Summary - Fiscal Year 2006-2007

The Revenue Estimating Conference's official forecast of available general fund revenue is \$7117.8 million in Fiscal Year 2006-2007. The forecast is \$217.2 million or 3.1% above the official forecast for general fund recurring revenues for Fiscal Year 2005-2006. The following table ranks the revenue sources with the largest expected annual percentage changes, which are expected to change by at least \$10 million during Fiscal Year 2006-2007.

Revenue Source	Growth in Million \$	Growth in %
Severance Tax	125.9	20.1
Special Fuels	10.7	7.9
Individual Income Tax	108.1	5.3
Gasoline Tax	11.8	2.7

Severance tax is projected to increase as oil and gas facilities rebound from the effects of the hurricanes of 2005. This is also the case with individual income tax as more residents return to Louisiana with the re-building of housing in Louisiana.

Revenue Source	Growth in Million \$	Growth in %
Corporate Taxes	-26.5	-5.6
Motor Vehicle Sales	-13.0	-4.0
Sales Tax	-68.4	-2.9

Corporate taxes are projected to decline due to the phase out of the tax levied on corporate debt. This phase out began with Fiscal Year 2005-2006 and will continue until complete in Fiscal Year 2011-2012. The decline in motor vehicles sales and general sales tax reflects a return to more normal consumption purchases following a spike caused by the hurricane disasters.

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STATEWIDE STATE GENERAL FUND REVENUE AND EXPENDITURES

REVENUES:

General Fund Official Revenue Estimate - (REC of 2/17/06)	\$7,117,800,000
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$7,117,800,000

EXPENDITURES:

General Operating Appropriations	\$6,560,000,086
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$375,396,202
Judicial Operating Appropriations	\$107,167,672
Legislative Operating Appropriations	\$60,666,040
Special Acts Appropriations	\$0
Capital Outlay Appropriations	\$14,570,000
TOTAL STATE GENERAL FUND EXPENDITURES	\$7,117,800,000

Excess (Deficiency) Revenues to Expenditures	\$0
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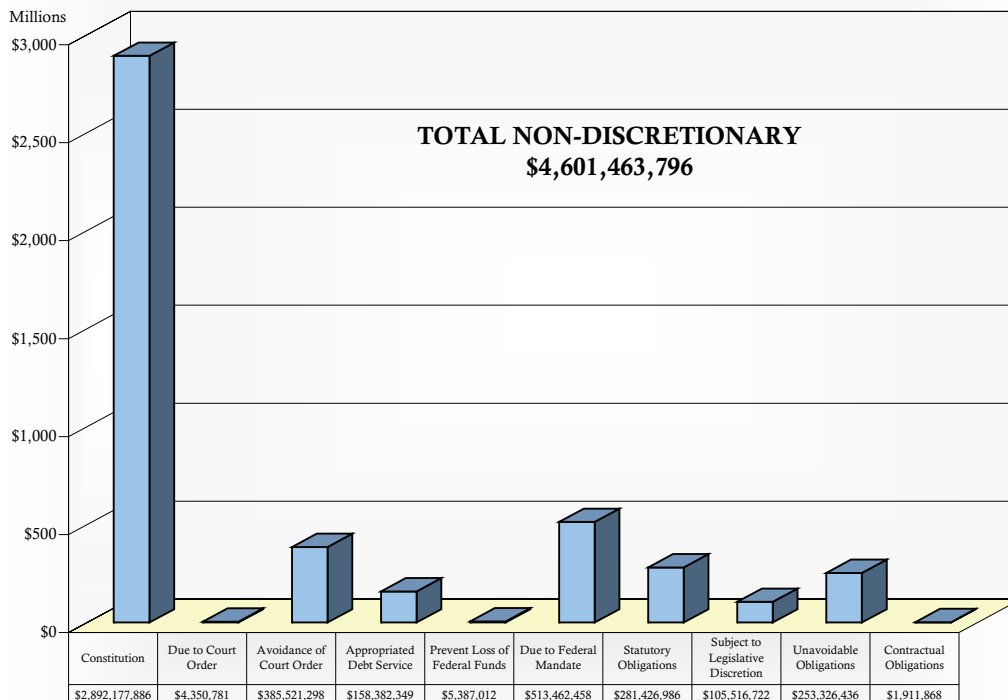


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

Two-thirds of Louisiana's general fund budget is considered non-discretionary. This is, certain expenditures must be funded because of constitutional or other mandates.

A breakout of non-discretionary expenditures is provided below.

NON-DISCRETIONARY GENERAL FUND EXPENDITURES BY CATEGORY FOR FISCAL YEAR 2006-2007



NON-DISCRETIONARY EXPENDITURES

Required by the Constitution

- Legislative Compensation and salary for elected officials
- Cost of elections and ballot printing
- Non-public School Textbooks and Minimum Foundation Program
- Parish Transportation and TIMED Project funding
- Direct Support (LSU unfunded) - LASERs
- Interim Emergency Board
- Revenue Sharing
- Debt Service - Net State Tax-Supported Debt
- Port of New Orleans dedication for debt service
- Severance tax dedication to parishes
- Parish Royalty Fund dedication to parishes
- Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission

Due to Court Order

Avoidance of Court Order

- Court Appointed Consultant
- Instruction Special School Districts #1 and #2 - Juvenile Justice Settlement
- Correctional Services Training Program - ACA accreditation
- Adult Correctional Facilities - ACA accreditation
- Juvenile Justice Settlement - Office of Youth Development
- Work Release Centers for adult offenders

Needed to Pay Debt Service

- Debt Management Program (Treasury)
- Corrections Debt Service - Louisiana Correctional Facilities Corporation
- Debt Service and Maintenance - of state buildings paid by Office of Facilities Corporation
- Rent in state owned buildings - paid by state agencies to Office of Facilities Corporation
- Debt Service - UNO Navy - US Navy Information Technology Center
- Debt Service - Northrop Grumman facility
- Debt Service - Union Tank Car
- Debt Service - C.G. Rail facility
- Debt Service - Higher Education Debt Service for Community College Boards

Needed to Prevent Total Loss of Federal Funds

- Office of State Library Maintenance of effort
- Financial Assistance State Student Incentive Grant Match (also known as Leveraging Education Assistance Partners)
- Violent Offender/Truth-in-Sentencing Grant

Due to Federal Mandate

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

Needed for Statutory Obligations

- District Attorney and Assistant District Attorneys' salaries & benefits
- Victims Assistance Coordinators
- Direct Support - Teacher's Retirement - State contribution for LSU's unfunded liability for teacher's retirement
- Teacher Increments - Professional Improvement
- Type 2 Charter Schools - continuation of funding
- Tuition Opportunity Program for Students (TOPS)

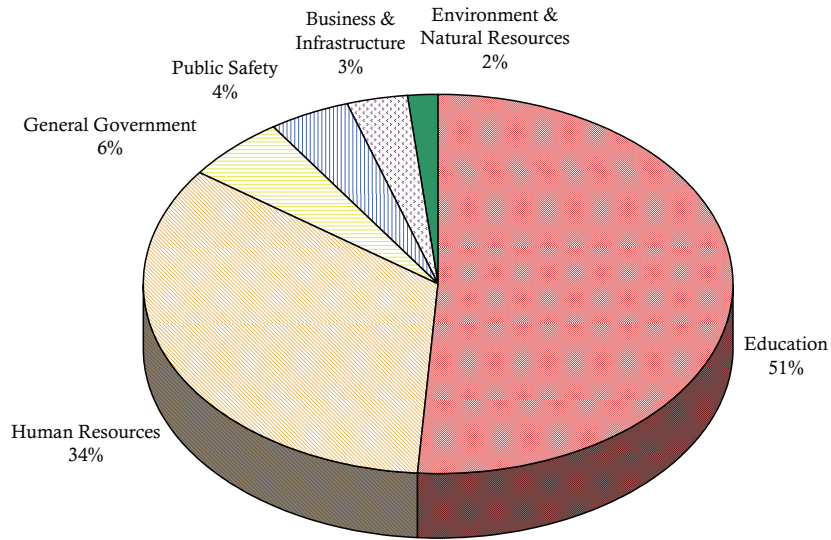
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

Needed for Unavoidable Obligations

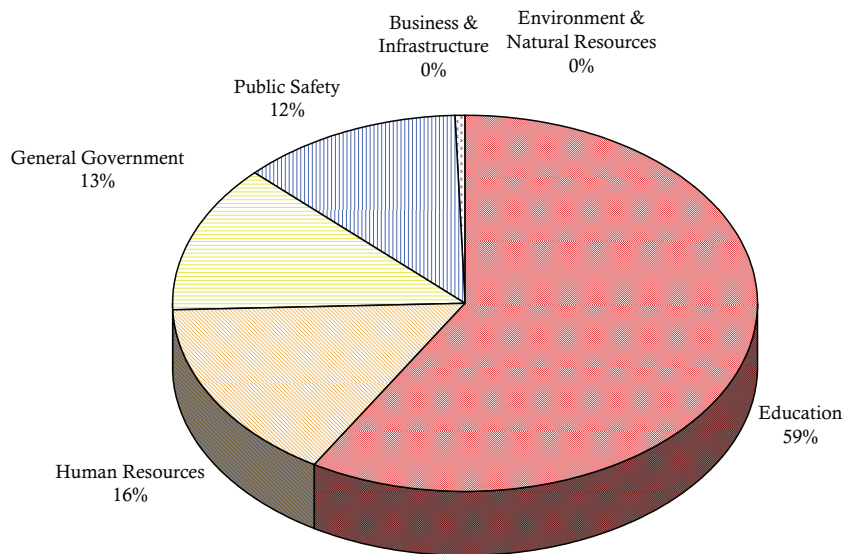
- Group Benefits for Retirees
- Maintenance of state buildings - from state agencies to Division of Administration
- Unemployment Compensation
- Capitol Park Security
- Adult Probation and Parole - Field Services Program
- Family Preservation and Children Services offered by DSS
- DHH-Eastern LA Mental Health System - Forensic Facility

**Discretionary General Fund Expenditures
Total Recommended FY 2006-2007**



Total Discretionary: \$2,516,336,204

**Non-Discretionary General Fund Expenditures
Total Recommended FY 2006-2007**



Total Non-Discretionary: \$4,601,463,796

Discretionary and Non-Discretionary Funding and Positions by Department

Department Name	Discretionary		Non - Discretionary	
	Expenditures	T.O.	Expenditures	T.O.
Executive Department	\$521,393,772	1,919	\$2,027,742,248	170
Department of Veterans Affairs	30,704,206	642	449,369	0
Secretary of State	28,160,388	225	31,294,503	65
Office of the Attorney General	44,486,354	518	3,704,279	1
Lieutenant Governor	1,233,451	12	4,104,049	1
State Treasurer	12,604,383	50	2,582,666	10
Public Service Commission	7,880,868	122	1,457,372	0
Agriculture and Forestry	91,139,347	797	3,696,617	1
Commissioner of Insurance	26,335,472	276	2,023,267	1
Department of Economic Development	57,740,784	99	8,865,452	0
Department of Culture Recreation and Tourism	68,110,344	670	10,760,727	63
Department of Transportation and Development	445,190,206	4,979	35,747,111	0
Corrections Services	74,274,764	399	378,708,599	5,773
Public Safety Services	342,632,592	2,844	12,400,001	0
Youth Services	64,190,300	62	82,771,783	1,215
Department of Health and Hospitals	3,268,393,027	11,728	2,940,791,282	81
Department of Social Services	353,386,029	2,504	677,257,485	2,617
Department of Natural Resources	132,381,070	490	7,144,590	0
Department of Revenue	82,686,075	928	8,176,270	0
Department of Environmental Quality	134,744,767	986	1,827,427	0
Department of Labor	238,214,680	1,096	1,002,918	0
Department of Wildlife and Fisheries	86,229,016	791	4,206,934	0
Department of Civil Service	12,131,777	167	1,678,088	0
Retirement Systems	0	0	1,281,350	0
Higher Education	2,430,325,551	174	37,585,223	0
Special Schools and Commissions	141,560,656	977	127,446,867	0
Department of Education	1,250,705,769	605	2,747,693,242	185
LSU Health Care Services Division	69,406,449	0	0	0
Other Requirements	230,407,789	0	277,164,696	0
Ancillary Appropriations	524,966,746	626	1,087,527,602	338
Non-Appropriated Requirements	0	0	477,096,202	0
Judicial Expense	0	0	123,093,795	0
Legislative Expense	500,000	0	70,001,169	0
Special Acts Expense	0	0	0	0
Capital Outlay	1,075,555,300	0	0	0
Grand Total	\$11,847,671,932	34,686	\$11,197,283,183	10,521

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FY07 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	\$27,183,010	\$11,695,238	\$1,357,279	\$6,311,015	\$0	\$4,460,251	\$51,006,793
01_101	Office of Indian Affairs	54,100	0	25,575	3,100,000	0	0	3,179,675
01_103	Mental Health Advocacy Service	997,871	85,000	0	0	0	0	1,082,871
01_105	Louisiana Manufactured Housing Commission	0	0	0	373,722	0	66,499	440,221
01_107	Division of Administration	69,218,635	57,225,653	24,954,419	385,239	0	66,743,027	218,526,973
01_108	Patients' Compensation Fund Oversight Board	0	0	0	3,736,234	0	0	3,736,234
01_110	Louisiana Recovery Authority	771,085	3,082,986	0	0	0	0	3,854,071
01_111	Office of Homeland Security & Emergency Prep	10,708,166	0	141,879	0	0	2,072,004,211	2,082,854,256
01_112	Department of Military Affairs	16,694,478	645,808	5,573,307	0	0	36,360,110	59,273,703
01_113	Workforce Commission Office	695,284	200,250	20,000	0	0	1,024,157	1,939,691
01_114	Office on Women's Policy	3,320,607	1,500,000	450,000	92,753	0	1,468,316	6,831,676
01_124	Louisiana Stadium and Exposition District	0	0	8,351,212	10,398,900	0	0	18,750,112
01_126	Board of Tax Appeals	253,953	0	19,124	0	0	0	273,077
01_129	Louisiana Commission on Law Enforcement	2,426,796	191,712	1,210,353	5,994,936	0	24,141,838	33,965,635
01_133	Office of Elderly Affairs	21,369,106	0	39,420	0	0	21,360,575	42,769,101
01_254	Louisiana State Racing Commission	0	0	6,446,007	2,688,505	0	0	9,134,512
01_255	Office of Financial Institutions	0	0	9,547,091	0	0	0	9,547,091
01_259	Louisiana State Board of Cosmetology	0	0	1,970,328	0	0	0	1,970,328
Executive Department		\$153,693,091	\$74,626,647	\$60,105,994	\$33,081,304	\$0	\$2,227,628,984	\$2,549,136,020
03_130	Department of Veterans Affairs	\$4,234,422	\$0	\$693,191	\$0	\$0	\$201,657	\$5,129,270
03_131	Louisiana War Veterans Home	1,412,884	0	2,826,360	0	0	3,543,969	7,783,213
03_132	Northeast Louisiana War Veterans Home	1,277,288	0	2,503,200	0	0	3,797,597	7,578,085
03_134	Southwest Louisiana War Veterans Home	1,300,000	0	1,885,752	0	0	3,039,679	6,225,431
03_135	Northwest Louisiana War Veterans Home	1,645,820	0	310,618	0	0	262,350	2,218,788
03_136	Southeast Louisiana War Veterans Homes	1,645,820	0	310,618	0	0	262,350	2,218,788
Department of Veterans Affairs		\$11,516,234	\$0	\$8,529,739	\$0	\$0	\$11,107,602	\$31,153,575
04_139	Secretary of State	\$43,296,094	\$714,758	\$15,021,830	\$422,209	\$0	\$0	\$59,454,891
Secretary of State		\$43,296,094	\$714,758	\$15,021,830	\$422,209	\$0	\$0	\$59,454,891
04_141	Office of the Attorney General	\$15,100,673	\$18,629,253	\$2,066,641	\$8,429,057	\$0	\$3,965,009	\$48,190,633
Office of the Attorney General		\$15,100,673	\$18,629,253	\$2,066,641	\$8,429,057	\$0	\$3,965,009	\$48,190,633
04_146	Lieutenant Governor	\$1,248,591	\$675,579	\$85,000	\$0	\$0	\$3,328,330	\$5,337,500
Lieutenant Governor		\$1,248,591	\$675,579	\$85,000	\$0	\$0	\$3,328,330	\$5,337,500
04_147	State Treasurer	\$832,041	\$1,196,626	\$6,935,965	\$6,221,417	\$0	\$1,000	\$15,187,049
State Treasurer		\$832,041	\$1,196,626	\$6,935,965	\$6,221,417	\$0	\$1,000	\$15,187,049
04_158	Public Service Commission	\$0	\$0	\$0	\$9,338,240	\$0	\$0	\$9,338,240

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
Public Service Commission		\$0	\$0	\$0	\$9,338,240	\$0	\$0	\$9,338,240
04_160	Agriculture and Forestry	\$28,792,499	\$635,552	\$9,820,469	\$43,151,302	\$0	\$12,436,142	\$94,835,964
Agriculture and Forestry		\$28,792,499	\$635,552	\$9,820,469	\$43,151,302	\$0	\$12,436,142	\$94,835,964
04_165	Commissioner of Insurance	\$0	\$0	\$27,094,187	\$1,008,616	\$0	\$255,936	\$28,358,739
Commissioner of Insurance		\$0	\$0	\$27,094,187	\$1,008,616	\$0	\$255,936	\$28,358,739
05_251	Office of the Secretary	\$3,453,275	\$0	\$339,629	\$492,613	\$0	\$0	\$4,285,517
05_252	Office of Business Development	\$32,617,285	\$750,000	\$686,725	\$28,266,709	\$0	\$0	\$62,320,719
Department of Economic Development		\$36,070,560	\$750,000	\$1,026,354	\$28,759,322	\$0	\$0	\$66,606,236
06_261	Office of the Secretary	\$3,111,688	\$727,517	\$0	\$0	\$0	\$0	\$3,839,205
06_262	Office of the State Library of Louisiana	\$6,084,704	\$0	\$20,905	\$0	\$0	\$3,670,862	\$9,776,471
06_263	Office of State Museum	\$5,229,826	\$0	\$725,727	\$0	\$0	\$0	\$5,955,553
06_264	Office of State Parks	\$25,270,181	\$0	\$592,531	\$0	\$0	\$1,348,987	\$27,211,699
06_265	Office of Cultural Development	\$8,006,978	\$360,066	\$42,500	\$40,000	\$0	\$1,854,493	\$10,304,037
06_267	Office of Tourism	\$1,863,775	\$0	\$19,920,331	\$0	\$0	\$0	\$21,784,106
Department of Culture Recreation and Tourism		\$49,567,152	\$1,087,583	\$21,301,994	\$40,000	\$0	\$6,874,342	\$78,871,071
07_273	Administration	\$0	\$0	\$180,000	\$32,290,027	\$0	\$0	\$32,470,027
07_275	Public Works and Intermodal Transportation	\$325,000	\$366,055	\$1,946,260	\$6,241,421	\$0	\$15,935,442	\$24,814,178
07_276	Engineering and Operations	\$0	\$6,600,000	\$38,628,848	\$377,084,264	\$0	\$1,340,000	\$423,653,112
Department of Transportation and Development		\$325,000	\$6,966,055	\$40,755,108	\$415,615,712	\$0	\$17,275,442	\$480,937,317
08_400	Corrections - Administration	\$28,725,954	\$2,737,491	\$565,136	\$0	\$0	\$3,329,151	\$35,357,732
08_401	C. Paul Phelps Correctional Center	\$17,083,094	\$96,892	\$1,137,946	\$0	\$0	\$0	\$18,317,932
08_402	Louisiana State Penitentiary	\$104,586,973	\$172,500	\$5,861,064	\$0	\$0	\$0	\$110,620,537
08_405	Avoyelles Correctional Center	\$20,644,479	\$62,808	\$1,819,625	\$0	\$0	\$0	\$22,526,912
08_406	Louisiana Correctional Institute for Women	\$18,792,109	\$39,175	\$1,531,054	\$0	\$0	\$0	\$20,362,338
08_407	Winn Correctional Center	\$15,731,415	\$25,140	\$104,782	\$0	\$0	\$0	\$15,861,337
08_408	Allen Correctional Center	\$15,748,094	\$25,140	\$92,583	\$0	\$0	\$0	\$15,865,817
08_409	Dixon Correctional Institute	\$32,471,181	\$1,134,753	\$2,300,252	\$0	\$0	\$0	\$35,906,186
08_412	J. Levy Dabadie Correctional Center	\$7,462,340	\$275,497	\$974,055	\$0	\$0	\$0	\$8,711,892
08_413	Elayn Hunt Correctional Center	\$42,120,746	\$79,716	\$2,528,761	\$0	\$0	\$0	\$44,729,223
08_414	David Wade Correctional Center	\$47,512,972	\$120,327	\$2,211,458	\$0	\$0	\$0	\$49,844,757
08_416	Washington Correctional Institute	\$21,733,637	\$69,637	\$1,485,388	\$0	\$0	\$0	\$23,288,662
08_415	Adult Probation and Parole	\$37,860,060	\$0	\$13,729,978	\$0	\$0	\$0	\$51,590,038
08_450	Adult Community-Based Rehabilitation Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Corrections Services		\$410,473,054	\$4,839,076	\$34,342,082	\$0	\$0	\$3,329,151	\$452,983,363
08_418	Office of Management and Finance	\$300,000	\$6,282,136	\$22,915,070	\$2,915,478	\$0	\$0	\$32,412,684
08_419	Office of State Police	\$10,582,956	\$42,787,593	\$34,795,005	\$127,888,810	\$0	\$8,089,285	\$224,143,649
08_420	Office of Motor Vehicles	\$0	\$0	\$47,094,727	\$9,643,966	\$0	\$291,336	\$57,030,029
08_421	Office of Legal Affairs	\$0	\$0	\$3,039,826	\$0	\$0	\$0	\$3,039,826

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
08_422	Office of State Fire Marshal	0	240,000	3,080,927	9,300,190	0	0	12,621,117
08_423	Louisiana Gaming Control Board	0	0	0	1,052,898	0	0	1,052,898
08_424	Liquefied Petroleum Gas Commission	0	0	0	712,659	0	0	712,659
08_425	Louisiana Highway Safety Commission	0	1,100,000	148,165	0	0	22,771,566	24,019,731
Public Safety Services		\$10,882,956	\$50,409,729	\$111,073,720	\$151,514,001	\$0	\$31,152,187	\$355,032,593
08_403	Office of Youth Development	\$124,638,313	\$18,482,109	\$456,582	\$2,850,000	\$0	\$535,079	\$146,962,083
Youth Services		\$124,638,313	\$18,482,109	\$456,582	\$2,850,000	\$0	\$535,079	\$146,962,083
09_300	Jefferson Parish Human Services Authority	\$15,339,188	\$3,558,109	\$0	\$0	\$0	\$0	\$18,897,297
09_301	Florida Parishes Human Services Authority	7,880,870	8,242,349	33,288	0	0	11,100	16,167,607
09_302	Capital Area Human Services District	12,124,170	11,032,990	107,769	0	0	159,135	23,424,064
09_303	Developmental Disabilities Council	527,105	0	0	0	0	1,435,754	1,962,859
09_304	Metropolitan Human Services District	17,550,762	9,938,509	44,243	0	0	105,000	27,638,514
09_305	Medical Vendor Administration	68,306,663	5,000	2,627,939	465,720	0	105,517,622	176,922,944
09_306	Medical Vendor Payments	790,052,993	561,130	5,000,000	602,194,926	0	3,582,111,177	4,979,920,226
09_307	Office of the Secretary	38,794,504	225,000	6,720,244	0	0	8,653,821	54,393,569
09_311	John J. Hainkel, Jr. Home and Rehabilitation Ctr	580,260	3,572,515	896,439	0	0	302,207	5,351,421
09_319	Villa Feliciana Medical Complex	0	14,867,007	928,915	0	0	831,246	16,627,168
09_326	Office of Public Health	61,012,441	35,059,629	25,481,857	7,981,770	0	208,167,533	337,703,230
09_330	Office of Mental Health (State Office)	16,652,538	5,736,714	0	0	0	9,698,509	32,087,761
09_331	Mental Health Area C	21,972,713	28,843,647	1,334,725	0	0	65,000	52,216,085
09_332	Mental Health Area B	51,833,350	41,187,662	7,692,107	0	0	927,200	101,640,319
09_333	Mental Health Area A	21,130,964	33,814,272	1,464,811	0	0	914,917	57,324,964
09_340	Office for Citizens w/ Developmental Disabilities	20,359,768	199,604,153	7,638,625	0	0	389,819	227,992,365
09_351	Office for Addictive Disorders	19,040,825	7,065,661	598,132	6,149,529	0	46,059,769	78,913,916
Department of Health and Hospitals		\$1,163,159,114	\$403,314,347	\$60,569,094	\$616,791,945	\$0	\$3,965,349,809	\$6,209,184,309
10_357	DSS - Office of the Secretary	\$6,270,983	\$52,480,874	\$356,758	\$0	\$0	\$0	\$59,108,615
10_355	Office of Family Support	103,193,759	1,639,822	14,664,306	563,644	0	528,476,340	648,537,871
10_370	Office of Community Services	71,132,014	19,475,000	725,000	911,179	0	155,323,640	247,566,833
10_374	Rehabilitation Services	2,404,890	0	93,623	5,949,411	0	66,982,271	75,430,195
Department of Social Services		\$183,001,646	\$73,595,696	\$15,839,687	\$7,424,234	\$0	\$750,782,251	\$1,030,643,514
11_431	Office of the Secretary	\$3,739,627	\$8,556,882	\$286,618	\$10,498,500	\$0	\$19,619,609	\$42,701,236
11_432	Office of Conservation	2,549,763	2,708,002	20,000	9,994,463	0	1,605,769	16,877,997
11_434	Office of Mineral Resources	0	0	20,000	10,518,333	0	127,681	10,666,014
11_435	Office of Coastal Restoration and Management	0	1,183,504	20,000	45,470,693	0	22,606,216	69,280,413
Department of Natural Resources		\$6,289,390	\$12,448,388	\$346,618	\$76,481,989	\$0	\$43,959,275	\$139,525,660
12_440	Office of Revenue	\$46,172,476	\$284,146	\$40,397,313	\$0	\$0	\$365,000	\$87,218,935
12_441	Louisiana Tax Commission	3,103,410	0	0	540,000	0	0	3,643,410
Department of Revenue		\$49,275,886	\$284,146	\$40,397,313	\$540,000	\$0	\$365,000	\$90,862,345

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
13_850	Office of the Secretary	\$492,100	\$0	\$300,000	\$7,852,655	\$0	\$0	\$8,644,755
13_851	Office of Environmental Compliance	2,418,049	0	0	16,304,283	0	3,120,000	21,842,332
13_852	Office of Environmental Services	1,402,936	25,000	100,000	6,539,841	0	6,200,000	14,267,777
13_853	Office of Environmental Assessment	2,931,642	0	0	20,101,683	0	13,893,573	36,926,898
13_855	Office of Management and Finance	2,911,892	0	140,000	51,613,540	0	225,000	54,890,432
Department of Environmental Quality		\$10,156,619	\$25,000	\$540,000	\$102,412,002	\$0	\$23,438,573	\$136,572,194
14_474	Office of Workforce Development	\$0	\$7,593,781	\$0	\$44,101,004	\$0	\$132,765,407	\$184,460,192
14_475	Office of Workers' Compensation	0	0	0	54,042,776	0	714,630	54,757,406
Department of Labor		\$0	\$7,593,781	\$0	\$98,143,780	\$0	\$133,480,037	\$239,217,598
16_511	Wildlife and Fisheries Management and Finance	\$0	\$0	\$0	\$8,756,765	\$0	\$1,111,000	\$9,867,765
16_512	Office of the Secretary	0	75,000	0	21,080,747	0	2,765,516	23,921,263
16_513	Office of Wildlife	0	4,884,377	50,300	20,518,164	0	8,965,832	34,418,673
16_514	Office of Fisheries	0	2,828,767	0	12,451,300	0	6,948,182	22,228,249
Department of Wildlife and Fisheries		\$0	\$7,788,144	\$50,300	\$62,806,976	\$0	\$19,790,530	\$90,435,950
17_560	State Civil Service	\$0	\$7,786,494	\$498,071	\$0	\$0	\$0	\$8,284,565
17_561	Municipal Fire and Police Civil Service	0	0	0	1,286,023	0	0	1,286,023
17_562	Ethics Administration	1,465,348	0	116,021	0	0	0	1,581,369
17_563	State Police Commission	461,017	0	0	0	0	0	461,017
17_564	Division of Administrative Law	0	2,173,955	22,936	0	0	0	2,196,891
Department of Civil Service		\$1,926,365	\$9,960,449	\$637,028	\$1,286,023	\$0	\$0	\$13,809,865
18_585	Louisiana State Employees' Retirement System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18_586	Teachers' Retirement System - Contributions	1,281,350	0	0	0	0	0	1,281,350
Retirement Systems		\$1,281,350	\$0	\$0	\$0	\$0	\$0	\$1,281,350
19A_671	Board of Regents	\$76,286,431	\$1,079,945	\$1,191,380	\$59,203,174	\$0	\$9,063,873	\$146,824,803
19A_674	LA Universities Marine Consortium	2,864,977	850,000	1,100,000	31,335	0	4,034,667	8,880,979
19A_600	LSU System	519,278,013	322,488,228	344,688,055	54,610,776	0	56,883,052	1,297,948,124
19A_615	Southern University System	75,426,047	1,943,464	49,061,054	4,332,502	0	2,815,323	133,578,390
19A_620	University of Louisiana System	308,171,171	90,500	268,572,751	12,078,143	0	0	588,912,565
19A_649	LA Community & Technical Colleges System	148,994,770	10,944,884	76,453,176	4,717,307	0	50,655,776	291,765,913
Higher Education		\$1,131,021,409	\$337,397,021	\$741,066,416	\$134,973,237	\$0	\$123,452,691	\$2,467,910,774
19B_651	Louisiana School for the Visually Impaired	\$6,308,225	\$1,068,881	\$10,000	\$76,058	\$0	\$0	\$7,463,164
19B_653	Louisiana School for the Deaf	17,302,798	1,221,746	114,245	79,795	0	0	18,718,584
19B_655	Louisiana Special Education Center	988,048	12,860,824	10,000	76,454	0	0	13,935,326
19B_657	Louisiana School for Math, Science and the Arts	6,391,212	2,959,177	340,616	82,250	0	0	9,773,255
19B_661	Office of Student Financial Assistance	112,718,874	0	45,864	15,829,816	0	36,686,699	165,281,253
19B_662	Louisiana Educational TV Authority	8,084,468	40,000	685,024	0	0	0	8,809,492
19B_663	Council for Development of French in Louisiana	0	0	0	0	0	0	0

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
19B_666	Board of Elementary & Secondary Education	1,236,035	1,386,294	2,000	38,084,894	0	0	40,709,223
19B_672	Louisiana Systemic Initiatives Program	0	0	0	0	0	0	0
19B_673	New Orleans Center for the Creative Arts	4,233,372	0	0	83,854	0	0	4,317,226
Special Schools and Commissions		\$157,263,032	\$19,536,922	\$1,207,749	\$54,313,121	\$0	\$36,686,699	\$269,007,523
19D_678	Department of Education State Activities	\$46,483,711	\$16,735,808	\$3,718,533	\$131,576	\$0	\$46,799,032	\$113,868,660
19D_681	Subgrantee Assistance	121,115,946	52,333,941	0	12,613,653	0	967,321,105	1,153,384,645
19D_682	Recovery School District	250,000	10,378,575	0	0	0	0	10,628,575
19D_695	Minimum Foundation Program	2,472,690,177	0	0	205,064,213	0	0	2,677,754,390
19D_697	Non-Public Educational Assistance	23,449,098	0	0	2,425,045	0	0	25,874,143
19D_699	Special School Districts	12,685,281	4,203,317	0	0	0	0	16,888,598
Department of Education		\$2,676,674,213	\$83,651,641	\$3,718,533	\$220,234,487	\$0	\$1,014,120,137	\$3,998,399,011
19E_610	LA Health Care Services Division	\$69,406,449	\$0	\$0	\$0	\$0	\$0	\$69,406,449
LSU Health Care Services Division		\$69,406,449	\$0	\$0	\$0	\$0	\$0	\$69,406,449
20_451	Local Housing of State Offenders	\$116,830,753	\$0	\$0	\$0	\$0	\$0	\$116,830,753
20_901	Sales Tax Dedications	0	0	0	30,239,600	0	0	30,239,600
20_903	Parish Transportation	0	0	0	47,962,500	0	0	47,962,500
20_905	Interim Emergency Board	0	0	0	35,451	0	0	35,451
20_906	District Attorneys & Assistant District Attorney	16,065,779	0	0	5,400,000	0	0	21,465,779
20_909	Louisiana Health Insurance Association	2,000,000	0	0	0	0	0	2,000,000
20_923	Corrections Debt Service	5,986,875	0	0	0	0	0	5,986,875
20_924	Video Draw Poker - Local Government Aid	0	0	0	47,700,000	0	0	47,700,000
20_929	Patient's Compensation Fund	0	0	0	85,000,000	0	0	85,000,000
20_930	Higher Education - Debt Service and Maintenance	11,687,818	0	0	0	0	0	11,687,818
20_932	Two Percent Fire Insurance Fund	0	0	0	11,500,000	0	0	11,500,000
20_933	Governor's Conferences and Interstate Compacts	469,980	0	0	0	0	0	469,980
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_945	State Aid to Local Government Entities	0	0	0	3,427,500	0	0	3,427,500
20_950	Special Acts / Judgements	0	0	0	0	0	0	0
20_966	Supplemental Pay to Law Enforcement Personnel	69,876,000	0	0	0	0	0	69,876,000
20_977	DOA - Debt Service and Maintenance	1,161,150	51,411,045	138,034	0	0	0	52,710,229
20_XXX	Funds	30,000	0	0	500,000	0	0	530,000
Other Requirements		\$224,108,355	\$51,411,045	\$288,034	\$231,765,051	\$0	\$0	\$507,572,485
21_148	Treasury Seed	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21_790	Donald J. Thibodaux Training Academy	0	1,755,062	1,803,145	0	0	8,338,492	11,896,699
21_791	Jackson Regional Laundry	0	652,680	76,000	0	0	0	728,680
21_796	Central Regional Laundry	0	884,471	0	0	0	0	884,471
21_800	Office of Group Benefits	0	0	1,237,400,433	0	0	0	1,237,400,433
21_804	Office of Risk Management	0	156,765,367	1,142,636	10,000,000	0	0	167,908,003
21_805	Administrative Services	0	8,936,310	78,314	0	0	0	9,014,624

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
21_806	Louisiana Property Assistance	0	875,487	4,003,817	0	0	0	4,879,304
21_807	Federal Property Assistance	0	994,620	2,893,379	0	0	0	3,887,999
21_808	Office of Telecommunications Management	0	58,750,385	2,102,183	0	0	0	60,852,568
21_810	Public Safety Services Cafeteria	0	1,036,919	835,390	0	0	0	1,872,309
21_811	Prison Enterprises	0	19,605,008	7,982,000	0	0	0	27,587,008
21_813	Sabine River Authority	0	0	4,841,763	0	0	0	4,841,763
21_829	Office of Aircraft Services	0	1,668,452	72,035	0	0	0	1,740,487
21_860	Municipal Facility Revolving Loan	0	0	0	45,000,000	0	0	45,000,000
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	34,000,000
Ancillary Appropriations		\$0	\$251,924,761	\$1,263,231,095	\$89,000,000	\$0	\$8,338,492	\$1,612,494,348
22_675	Levee Districts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22_917	Severance Tax Dedication	0	0	0	49,200,000	0	0	49,200,000
22_918	Parish Royalty Fund Payments	0	0	0	42,300,000	0	0	42,300,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	10,200,000	0	0	10,200,000
22_920	Interim Emergency Fund	18,442,843	0	0	0	0	0	18,442,843
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	266,953,359	0	0	0	0	0	266,953,359
22_970	Louisiana State Gaming Corporation	0	0	0	0	0	0	0
Non-Appropriated Requirements		\$375,396,202	\$0	\$0	\$101,700,000	\$0	\$0	\$477,096,202
23_949	Louisiana Judiciary	\$107,167,672	\$8,000,000	\$0	\$7,926,123	\$0	\$0	\$123,093,795
Judicial Expense		\$107,167,672	\$8,000,000	\$0	\$7,926,123	\$0	\$0	\$123,093,795
24_951	House of Representatives	\$26,060,435	\$0	\$0	\$0	\$0	\$0	\$26,060,435
24_952	Senate	16,335,151	0	0	0	0	0	16,335,151
24_954	Legislative Auditor	8,114,486	0	9,835,129	0	0	0	17,949,615
24_955	Legislative Fiscal Office	2,063,094	0	0	0	0	0	2,063,094
24_960	Legislative Budgetary Control Council	7,198,445	0	0	0	0	0	7,198,445
24_961	Joint Legislative Committee on the Budget	0	0	0	0	0	0	0
24_962	Louisiana State Law Institute	894,429	0	0	0	0	0	894,429
Legislative Expense		\$60,666,040	\$0	\$9,835,129	\$0	\$0	\$0	\$70,501,169
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	\$14,570,000	\$700,000	\$104,319,307	\$10,865,000	\$0	\$39,930,124	\$170,384,431
26_279	DOTD-Capital Outlay/ Non-State	0	40,000,000	17,250,000	842,920,869	0	5,000,000	905,170,869
Capital Outlay		\$14,570,000	\$40,700,000	\$121,569,307	\$853,785,869	\$0	\$44,930,124	\$1,075,555,300
Grand Total		\$7,117,800,000	\$1,486,644,308	\$2,597,911,968	\$3,360,016,017	\$0	\$8,482,582,822	\$23,044,955,115

COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED - SUMMARY BY MOF

Comparison of Fiscal Year 2005 - 2006 Budgeted To Fiscal Year 2006 - 2007 Recommended Executive Budget (Exclusive of Double Counts)

	As of 12/01/05 Budgeted 2005 - 2006	Executive Budget 2006 - 2007	Executive Budget Over/(Under) Budgeted	Percent Of Change
GENERAL FUND, DIRECT	\$7,297.0	\$7,117.8	(\$179.2)	-2.46%
GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$1,403.9	\$1,334.7	(\$69.2)	-4.93%
STATUTORY DEDICATIONS	\$3,334.1	\$3,359.5	\$25.4	0.76%
INTERIM EMERGENCY BOARD	\$1.7	\$0.0	(\$1.7)	-100.00%
TOTAL STATE FUNDS	\$12,036.6	\$11,812.0	(\$224.6)	-1.87%
FEDERAL FUNDS	\$8,750.8	\$8,482.6	(\$268.3)	-3.07%
GRAND TOTAL	\$20,787.4	\$20,294.5	(\$492.9)	-2.37%
POSITIONS	46,592	45,207	(1,385)	-2.97%
<i>NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS</i>				
Ancillary Self-Generated	\$1,109,313,367	\$1,263,231,095	\$153,917,728	13.88%
Rural Development	\$7,586,756	\$0	(\$7,586,756)	-100.00%
Indigent Defense Fund	\$37,500	\$30,000	(\$7,500)	-20.00%
Compulsive Gaming	\$500,000	\$500,000	\$0	0.00%
Higher Ed. Initiatives Fund	\$200,000	\$0	(\$200,000)	-100.00%
Interim Emergency Board	\$1,706,812	\$0	(\$1,706,812)	-100.00%
IAT	\$1,476,393,901	\$1,486,644,308	\$10,250,407	0.69%
Total Double Counts	\$2,595,738,336	\$2,750,405,403	\$154,667,067	5.96%

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COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED

State General Fund - General Operating Appropriations

Department Name	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB	Percent of Change
Executive Department	\$152,625,789	\$153,693,091	\$1,067,302	0.70
Department of Veterans Affairs	7,080,930	11,516,234	4,435,304	62.64
Secretary of State	30,651,964	43,296,094	12,644,130	41.25
Office of the Attorney General	15,138,025	15,100,673	(37,352)	-0.25
Lieutenant Governor	1,776,149	1,248,591	(527,558)	-29.70
State Treasurer	1,074,009	832,041	(241,968)	-22.53
Public Service Commission	0	0	0	—
Agriculture and Forestry	31,673,563	28,792,499	(2,881,064)	-9.10
Commissioner of Insurance	0	0	0	—
Department of Economic Development	39,689,286	36,070,560	(3,618,726)	-9.12
Department of Culture Recreation and Tourism	48,569,894	49,567,152	997,258	2.05
Department of Transportation and Development	1,740,000	325,000	(1,415,000)	-81.32
Corrections Services	396,259,924	410,473,054	14,213,130	3.59
Public Safety Services	6,533,853	10,882,956	4,349,103	66.56
Youth Services	123,094,866	124,638,313	1,543,447	1.25
Department of Health and Hospitals	1,403,062,888	1,163,159,114	(239,903,774)	-17.10
Department of Social Services	211,155,741	183,001,646	(28,154,095)	-13.33
Department of Natural Resources	7,344,707	6,289,390	(1,055,317)	-14.37
Department of Revenue	32,107,262	49,275,886	17,168,624	53.47
Department of Environmental Quality	7,099,513	10,156,619	3,057,106	43.06
Department of Labor	375,000	0	(375,000)	-100.00
Department of Wildlife and Fisheries	150,000	0	(150,000)	-100.00
Department of Civil Service	2,220,040	1,926,365	(293,675)	-13.23
Retirement Systems	1,281,350	1,281,350	0	0.00
Higher Education	1,106,131,950	1,131,021,409	24,889,459	2.25
Special Schools and Commissions	160,631,733	157,263,032	(3,368,701)	-2.10
Department of Education	2,687,578,611	2,676,674,213	(10,904,398)	-0.41
LSU Health Care Services Division	78,166,380	69,406,449	(8,759,931)	-11.21
Other Requirements	308,203,025	224,108,355	(84,094,670)	-27.29
Total General Operating Appropriation	\$6,861,416,452	\$6,560,000,086	(\$301,416,366)	-4.39

State General Fund - Other Appropriations

Department Name	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$123,135	\$0	(\$123,135)	-100.00
Non-Appropriated Requirements	255,121,720	375,396,202	120,274,482	47.14
Judicial Expense	107,167,672	107,167,672	0	0.00
Legislative Expense	60,166,040	60,666,040	500,000	0.83
Special Acts Expense	0	0	0	—
Capital Outlay	12,992,500	14,570,000	1,577,500	12.14
Total State Appropriation	\$7,296,987,519	\$7,117,800,000	(\$179,187,519)	-2.46

Total Means of Financing - General Operating Appropriations

Department Name	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB	Percent of Change
Executive Department	\$2,573,325,731	\$2,549,136,020	(\$24,189,711)	-0.94
Department of Veterans Affairs	23,954,607	31,153,575	7,198,968	30.05
Secretary of State	96,877,543	59,454,891	(37,422,652)	-38.63
Office of the Attorney General	48,899,445	48,190,633	(708,812)	-1.45
Lieutenant Governor	5,804,537	5,337,500	(467,037)	-8.05
State Treasurer	15,291,717	15,187,049	(104,668)	-0.68
Public Service Commission	9,149,827	9,338,240	188,413	2.06
Agriculture and Forestry	99,193,238	94,835,964	(4,357,274)	-4.39
Commissioner of Insurance	28,644,978	28,358,739	(286,239)	-1.00
Department of Economic Development	92,457,979	66,606,236	(25,851,743)	-27.96
Department of Culture Recreation and Tourism	75,576,646	78,871,071	3,294,425	4.36
Department of Transportation and Development	476,950,849	480,937,317	3,986,468	0.84
Corrections Services	438,306,690	452,983,363	14,676,673	3.35
Public Safety Services	357,603,406	355,032,593	(2,570,813)	-0.72
Youth Services	140,315,200	146,962,083	6,646,883	4.74
Department of Health and Hospitals	6,602,353,306	6,209,184,309	(393,168,997)	-5.95
Department of Social Services	999,613,844	1,030,643,514	31,029,670	3.10
Department of Natural Resources	144,213,173	139,525,660	(4,687,513)	-3.25
Department of Revenue	90,842,153	90,862,345	20,192	0.02
Department of Environmental Quality	149,273,100	136,572,194	(12,700,906)	-8.51
Department of Labor	462,279,786	239,217,598	(223,062,188)	-48.25
Department of Wildlife and Fisheries	95,265,001	90,435,950	(4,829,051)	-5.07
Department of Civil Service	14,250,691	13,809,865	(440,826)	-3.09
Retirement Systems	1,281,350	1,281,350	0	0.00
Higher Education	2,451,086,410	2,467,910,774	16,824,364	0.69
Special Schools and Commissions	273,272,888	269,007,523	(4,265,365)	-1.56
Department of Education	3,952,654,296	3,998,399,011	45,744,715	1.16
LSU Health Care Services Division	78,166,380	69,406,449	(8,759,931)	-11.21
Other Requirements	562,116,314	507,572,485	(54,543,829)	-9.70
Total General Operating Appropriation	\$20,359,021,085	\$19,686,214,301	(\$672,806,784)	-3.30

Total Means of Financing - Other Appropriations

Department Name	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$1,466,865,103	\$1,612,494,348	\$145,629,245	9.93
Non-Appropriated Requirements	363,021,720	477,096,202	114,074,482	31.42
Judicial Expense	123,093,795	123,093,795	0	0.00
Legislative Expense	70,001,169	70,501,169	500,000	0.71
Special Acts Expense	0	0	0	—
Capital Outlay	1,001,153,570	1,075,555,300	74,401,730	7.43
Total State Appropriation	\$23,383,156,442	\$23,044,955,115	(\$338,201,327)	-1.45

Position Analysis

	Positions EOB as of 12/01/05	Vacant Positions as of 2/26/06	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Net Positions Recomm.	Recommended Over/(Under) Exist. Op. Budget
Executive	2,025	212	(38)	0	102	2,089	64
Veterans Affairs	556	100	(39)	0	125	642	86
State	290	17	0	0	0	290	0
Justice	516	69	0	0	3	519	3
Lt. Governor	13	2	0	0	0	13	0
Treasury	60	3	0	0	0	60	0
Public Service	122	11	0	0	0	122	0
Agriculture & Forestry	831	34	(33)	0	0	798	(33)
Insurance	277	15	0	0	0	277	0
Economic Development	100	20	(1)	0	0	99	(1)
Culture, Rec. & Tourism	766	156	(64)	5	26	733	(33)
D. O. T. D.	5,149	366	(170)	0	0	4,979	(170)
Corrections	6,347	473	(199)	0	24	6,172	(175)
Public Safety	2,854	144	(14)	0	4	2,844	(10)
Youth Development Svcs.	1,362	182	(85)	0	0	1,277	(85)
Health & Hospitals	12,272	1,479	(504)	0	41	11,809	(463)
Social Services	5,269	281	(150)	0	2	5,121	(148)
Natural Resources	507	19	(17)	0	0	490	(17)
Revenue	928	64	0	0	0	928	0
Environmental Quality	1,044	58	(58)	0	0	986	(58)
Labor	1,208	206	(112)	0	0	1,096	(112)
Wildlife & Fisheries	798	58	(7)	0	0	791	(7)
Civil Service	175	25	(8)	0	0	167	(8)
Retirement Systems	0	0	0	0	0	0	0
Higher Education	166	11	0	8	0	174	8
Other Education	1,086	97	(96)	(13)	0	977	(109)
Dept. of Education	900	86	(115)	0	5	790	(110)
Health Care Services Div.	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0
GENERAL APP. BILL	45,621	4,188	(1,710)	0	332	44,243	(1,378)
Ancillary	971	90	(13)	6	0	964	(7)
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	46,592	4,278	(1,723)	6	332	45,207	(1,385)

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COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

Explanation of Functional Areas

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

Human Resources includes Health and Hospitals (and related ancillary agencies); Social Services; Youth Services; Louisiana State University Medical Center Health Care Services Division; Mental Health Advocacy Service; Patients' Compensation Fund Oversight Board; Office of Women's Policy; Office of Elderly Affairs; and Veterans' Affairs.

Public Safety includes: Corrections Services; Local Housing of State 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.

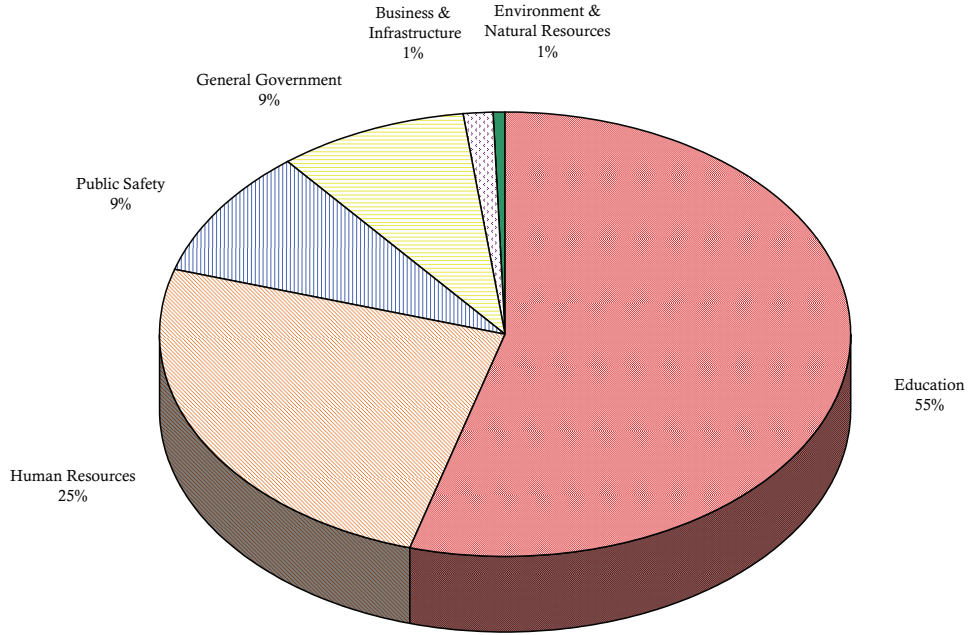
Business and Infrastructure includes: Economic Development; Culture, Recreation and Tourism; Labor; Insurance; Public Service Commission: Transportation and Development; Capital Outlay; Sales Tax Dedications, Parish Transportation; Sabine River Authority; Municipal Facility Revolving Fund; Louisiana Recovery Authority; Louisiana Manufactured Housing Commission; Workforce Commission Office; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; and Louisiana State Board of Cosmetology.

Environment and Natural Resources includes: Environmental Quality; Natural Resources; Wildlife and Fisheries; and Agriculture.

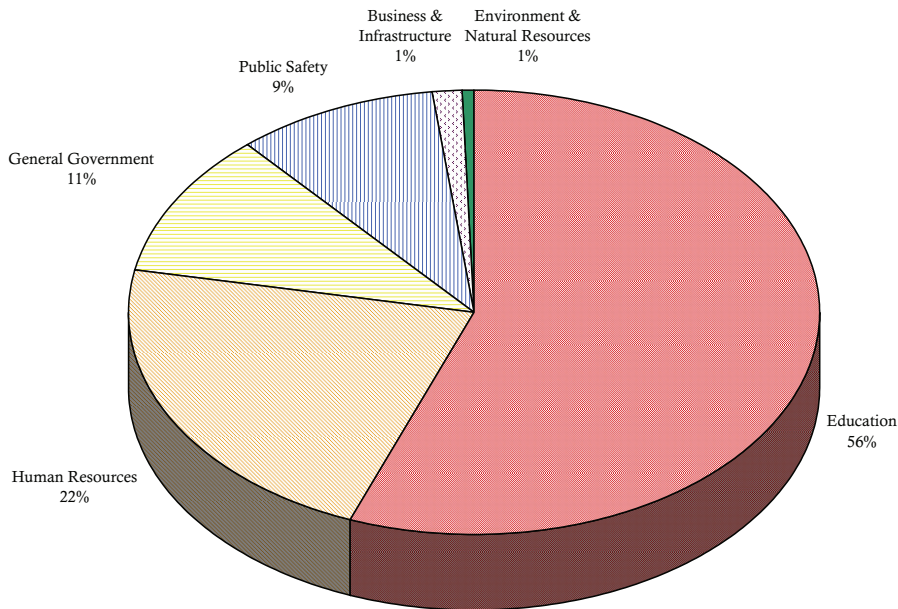
General Government includes: Executive Office; Office of Indian Affairs; Division of Administration (and related Ancillary agencies and DOA Debt Service and Maintenance); Board of Tax Appeals; Secretary of State; Lieutenant Governor; Treasury; Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker - Local Government Aid; Governor's Conferences and Interstate Compacts; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; and Special Acts.

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.

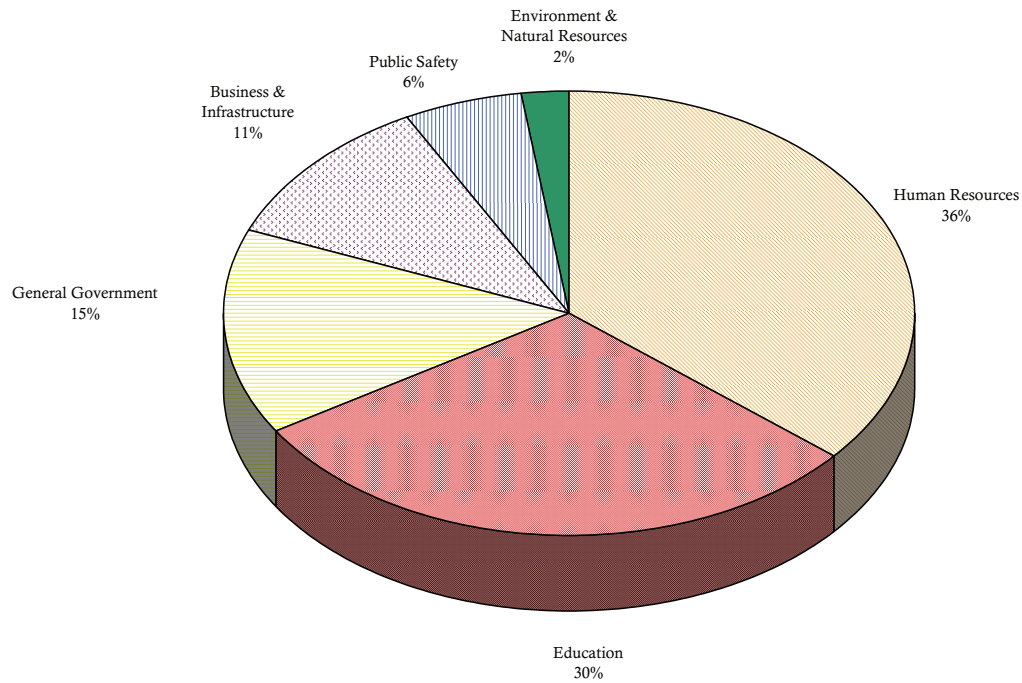
FY 05-06 EOB, State General Fund Expenditures by Functional Area



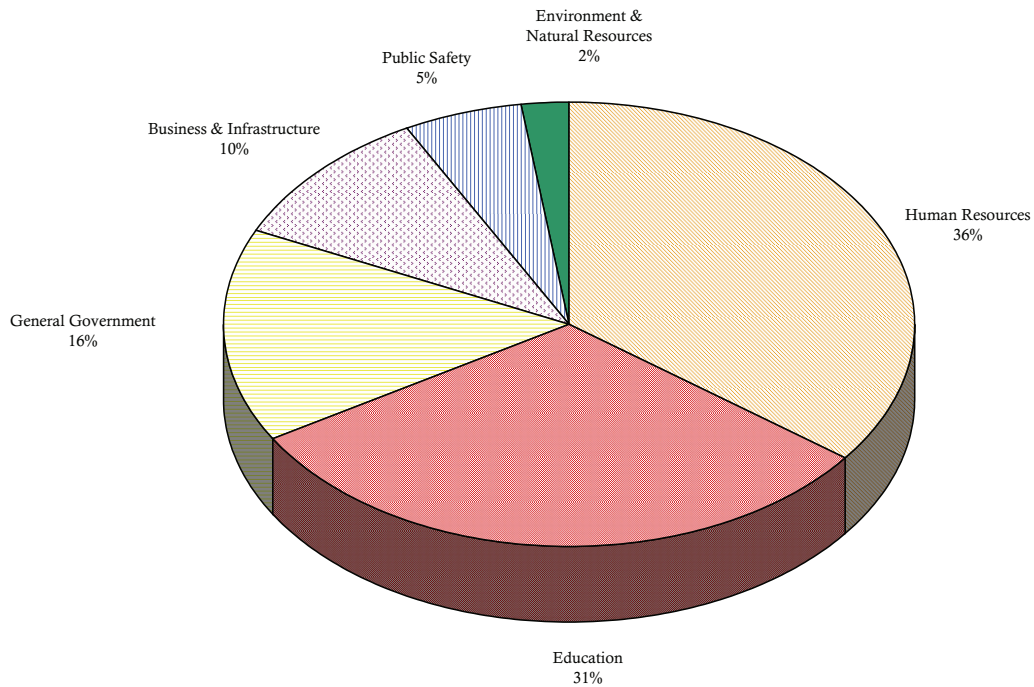
FY 06-07 Recommended, State General Fund Expenditures by Functional Area



FY 05-06 EOB, Total Expenditures by Functional Area



FY 06-07 Recommended, Total Expenditures by Functional Area

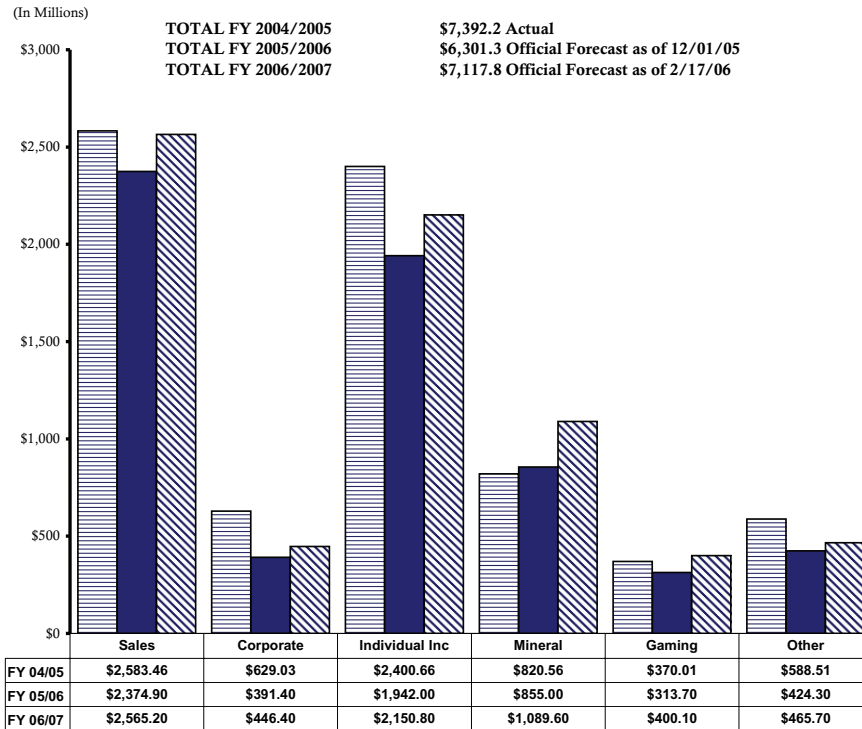


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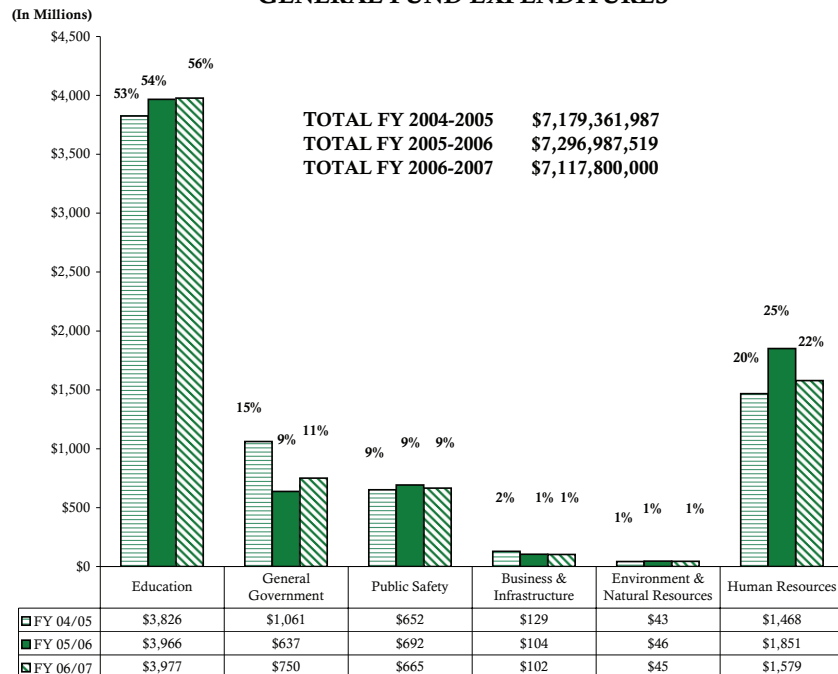


HISTORICAL TRENDS

GENERAL FUND REVENUE

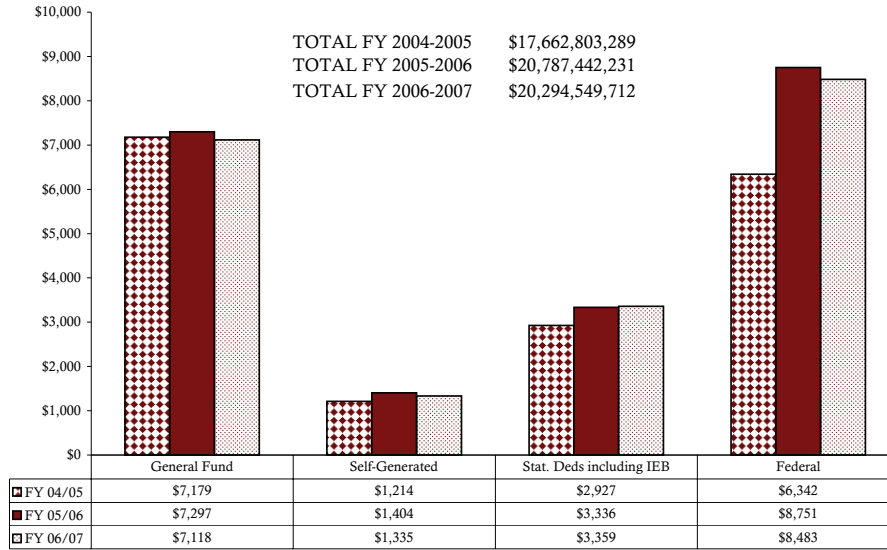


GENERAL FUND EXPENDITURES



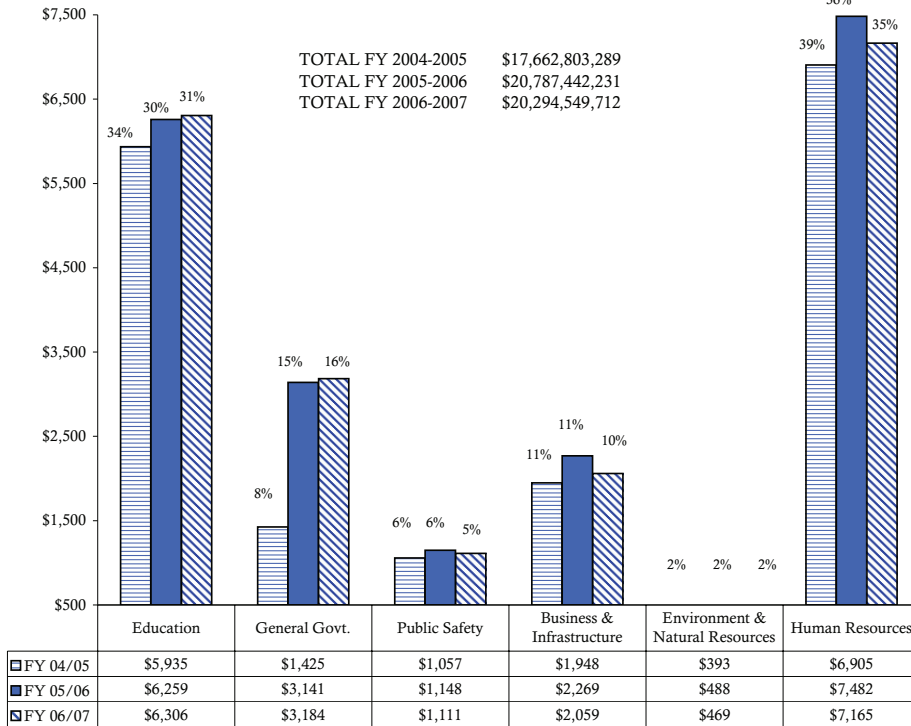
(In Millions)

TOTAL MEANS OF FINANCING



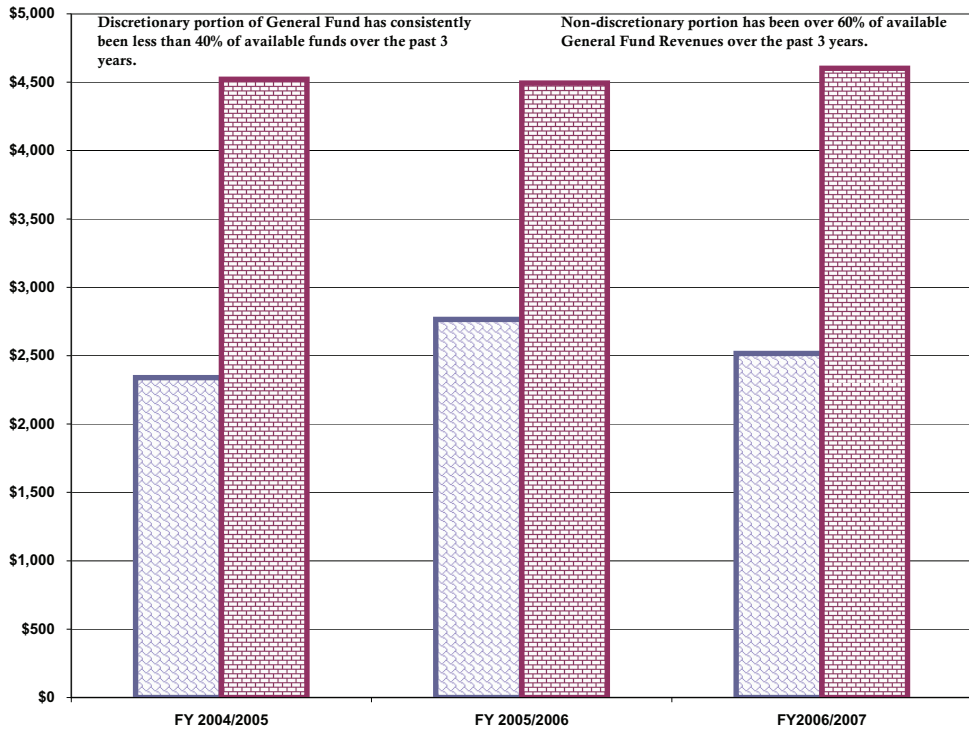
(In Millions)

TOTAL EXPENDITURES



DISCRETIONARY/NON-DISCRETIONARY GENERAL FUND EXPENDITURES (includes Contingencies)

(In Millions)



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A black and white photograph of the New York State Capitol building. The building is a tall, classical-style structure with many windows, set against a sky with scattered clouds. In the foreground, there is a large, ornate statue of a woman, likely Justice, standing on a pedestal. The text is overlaid on the left side of the image.

PART TWO:

FY 2006-2007

EXECUTIVE BUDGET

RECOMMENDATION

BY SCHEDULE

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SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 18 budget units: Executive Office, Office of Indian Affairs, Mental Health Advocacy Service, Louisiana Manufactured Housing Commission, Division of Administration, Patients' Compensation Fund Oversight Board, Louisiana Recovery Authority, Office of Homeland Security & Emergency Prep, Department of Military Affairs, Workforce Commission Office, Office on Women's Policy, Louisiana Stadium and Exposition District, Board of Tax Appeals, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, Office of Financial Institutions and Louisiana State Board of Cosmetology.

Executive Department

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$152,625,789	\$153,693,091	\$1,067,302
Total Interagency Transfers	62,370,621	74,626,647	12,256,026
Fees and Self-generated Revenues	89,075,434	60,105,994	(28,969,440)
Statutory Dedications	49,923,358	33,081,304	(16,842,054)
Interim Emergency Board	2,418,941	0	(2,418,941)
Federal Funds	2,216,911,588	2,227,628,984	10,717,396
Total	\$2,573,325,731	\$2,549,136,020	(\$24,189,711)
T. O.	2,025	2,089	64

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$137,885,599	585	\$15,807,492	65	\$153,693,091	650
Total Interagency Transfers	64,500,191	132	10,126,456	46	74,626,647	178
Fees and Self-generated Revenues	45,605,533	292	14,500,461	63	60,105,994	355
Statutory Dedications	43,524,643	83	(10,443,339)	(4)	33,081,304	79
Interim Emergency Board	2,418,941	0	(2,418,941)	0	0	0
Federal Funds	227,458,865	827	2,000,170,119	0	2,227,628,984	827
Grand Total	\$521,393,772	1,919	\$2,027,742,248	170	\$2,549,136,020	2,089

01_100 — Executive Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$25,330,805	\$27,183,010	\$1,852,205
Total Interagency Transfers	11,756,158	11,695,238	(60,920)
Fees and Self-generated Revenues	1,368,420	1,357,279	(11,141)
Statutory Dedications	19,826,483	6,311,015	(13,515,468)
Interim Emergency Board	0	0	0
Federal Funds	4,461,551	4,460,251	(1,300)
Total	\$62,743,417	\$51,006,793	(\$11,736,624)
T. O.	123	109	(14)

SIGNIFICANT ISSUES:

- The State General Fund initially decreased as a result of the elimination of the Urban and Rural Development activities. This decrease also eliminated fourteen positions (seven positions were from Urban and the remaining seven positions were from Rural).
- However, the Governor provided an additional \$10 million in funding for the Louisiana Indigent Defense Board, for a total recommended funding of \$20 million to provide legal service for the indigent population in the state.
- The Statutory Dedication – Rural Fund decrease is the result of the elimination of the Rural Development activity and non-recurring a carry forward BA-7 from the Rural Fund.

01_101 — Office of Indian Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$54,100	\$54,100	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	25,575	25,575	0
Statutory Dedications	3,100,000	3,100,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,179,675	\$3,179,675	\$0
T. O.	1	1	0

SIGNIFICANT ISSUES:

- There are no significant changes for this budget unit.

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,013,608	\$997,871	(\$15,737)
Total Interagency Transfers	85,000	85,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,098,608	\$1,082,871	(\$15,737)
T. O.	19	18	(1)

SIGNIFICANT ISSUES:

- In developing the FY 2006-2007 Executive Budget, the Mental Health Advocacy Services analyzed its core mission, goals and objectives, and activities to identify a level of funding that would allow it to continue to provide a quality service to its clients. The mission of the Mental Health Advocacy Services is to ensure that the rights of the mentally disabled are protected by:
 - Making legal representation available to the respondent in every civil commitment proceeding in Louisiana
 - Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment
 - Providing legal representation for every person who has been civilly committed subsequent to their civil commitment
 - Provide legal representation to juveniles committed to mental institutions.
- In the FY2006-2007 Executive Budget:
 - State General Fund is recommended at \$997,871, which represents a decrease of \$15,737 (or -1.5%) from Existing Operating Budget (EOB).
 - Total funding is recommended at \$1 million, which represents no change from EOB.
 - Authorized positions are recommended at 18, which represents a reduction of 1 position from EOB.
- The significant change from EOB was the reduction of one part-time attorney position eliminated in Executive Order No. KBB 2005-82. A full-time attorney, displaced during Hurricane Katrina, assumed the caseload of the part-time attorney.
- At the recommended level of funding and authorized positions in FY 2006-2007, there will be:
 - 54% of commitment cases where a patient is discharged, diverted to less restrictive setting, or committed short term
 - 13% of commitment cases resulting in conversion to voluntary status
 - 46% of commitment cases settled before trial
 - 875 juveniles cases litigated
 - 12 interdiction cases litigated

01_105 — Louisiana Manufactured Housing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	381,014	373,722	(7,292)
Interim Emergency Board	0	0	0
Federal Funds	69,243	66,499	(2,744)
Total	\$450,257	\$440,221	(\$10,036)
T. O.	10	10	0

SIGNIFICANT ISSUES:

- There are no significant changes for this budget unit.

01_107 — Division of Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$75,432,164	\$69,218,635	(\$6,213,529)
Total Interagency Transfers	49,491,693	57,225,653	7,733,960
Fees and Self-generated Revenues	20,788,859	24,954,419	4,165,560
Statutory Dedications	5,969,568	385,239	(5,584,329)
Interim Emergency Board	0	0	0
Federal Funds	59,689,760	66,743,027	7,053,267
Total	\$211,372,044	\$218,526,973	\$7,154,929
T. O.	706	731	25

SIGNIFICANT ISSUES:

- The Division of Administration took a realistic approach when selecting the activities to fund in the Budget Priority Plans (BPPS). The agency considered its core mission when developing its FY 2006-2007 requested funding level. Management funded activities that directly related to the accomplishment of the agency's goals and objectives.
- The FY 2006-2007 Executive Budget includes:
 - Total recommended funding of \$218.5 million, an increase of \$7.2 million, a 3.3% increase from the Existing Operating Budget (EOB).
 - State buildings have experienced a 50% increase in utilities cost and a 60% increase in the cost of natural gas. Recommended funding includes \$6.1 million to cover the increased costs of utilities and natural gas.
 - A general fund increase of \$800,000 to fund moving expenses for the Department of Social Services and the Department of Health and Hospitals to move to the Iberville and Bienville buildings.
 - A net increase of 25 positions (detailed below) from EOB, as a result of annualizing the elimination of 11 positions reduced in Executive Order KBB 2005-82 and adding 36 new positions.

- Significant changes in the Executive Administration program include:
 - \$2.5 million in State General Fund for maintenance and support of the ISIS/HR payroll database. The vendor does not support customers using software versions beyond the published maintenance schedule and the agency lacks the in-depth skill level to successfully maintain and enhance the application for complex requirements. At the recommended funding level, the agency will be able to successfully process payroll.
 - \$2 million in State General Fund for the Office of Information Services to begin the implementation of consolidating the Department of Transportation and Development (DOTD) into the ISIS Financial system. Additionally, DOTD is providing \$2 million in Interagency Transfers funding to consolidate the agency into the ISIS/HR payroll system.
 - An increase of \$1 million in Interagency Transfers in the Office of Facility Planning for professional services contracts to assist with hurricane recovery efforts.
 - A means of financing substitution of \$800,000 in the Office of State Lands to cover the projected shortfall in self-generated revenues.
 - An increase of five positions in the Office of Finance and Support to assist with the processing of invoices related the federal funds received in the Community Development Block Grant (CDBG) program.
 - An increase of four positions in the Office of State Buildings and Grounds for the Iberville and Bienville buildings.
- Significant changes to the CDBG program include the creation of the CDBG Disaster Recovery Unit. The Disaster Recovery Unit will administer federal funds provided to assist with post hurricane recovery efforts. Funding is established at \$6.3 million with 27 positions which can be broken down as follows:
 - \$2.4 million in personnel expenses
 - \$435,829 for operating expenses
 - \$3.5 million for professional services contracts

01_108 — Patients' Compensation Fund Oversight Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	3,304,598	3,736,234	431,636
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,304,598	\$3,736,234	\$431,636
T. O.	43	43	0

SIGNIFICANT ISSUES:

- In the FY 2006-2007 Executive Budget, total funding is recommended at \$3.7 million, which represents an increase of \$431,636, a 13.1% change from the Existing Operating Budget.
- Significant changes for the agency include:
 - A reduction of \$34,176 in standard statewide adjustments
 - An increase of \$471,598 to annualize a BA-7 for the agency's computer system upgrade

- At the recommended level of funding for FY 2006-2007, there will be:
 - 1,500 medical review panels closed and opinions rendered
 - 800 claims evaluated

01_110 — Louisiana Recovery Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$771,085	\$771,085
Total Interagency Transfers	0	3,082,986	3,082,986
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	\$3,854,071	\$3,854,071
T. O.	0	30	30

SIGNIFICANT ISSUES:

- This newly created agency was authorized per Act 5 of the 1st Extraordinary Legislative Session of 2006.
 - Established in response to Hurricanes Katrina and Rita in 2005, the Louisiana Recovery Authority (LRA) will address both short-term and long-term recovery needs. Long-term planning, involving parish-driven community assistance focuses on the development of principles for urban, rural and coastal planning through the integration of local, regional and statewide planning efforts. The LRA will help to identify resources and funding sources as well as make recommendations for the planning and development process with a focus on prevention and mitigation of future disasters.

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,818,040	\$10,708,166	\$8,890,126
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	141,879	141,879	0
Statutory Dedications	0	0	0
Interim Emergency Board	2,418,941	0	(2,418,941)
Federal Funds	2,069,631,432	2,072,004,211	2,372,779
Total	\$2,074,010,292	\$2,082,854,256	\$8,843,964
T. O.	44	80	36

SIGNIFICANT ISSUES:

- This newly created agency was authorized per Act 35 of the 1st Extraordinary Legislative Session of 2006. Act 35 authorized the transfer of the Office of Emergency Preparedness program from the Department of Military Affairs and designated it an independent agency to serve as the state's homeland security and emergency preparedness agency.

01_112 — Department of Military Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$19,316,475	\$16,694,478	(\$2,621,997)
Total Interagency Transfers	645,808	645,808	0
Fees and Self-generated Revenues	4,724,099	5,573,307	849,208
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	35,308,464	36,360,110	1,051,646
Total	\$59,994,846	\$59,273,703	(\$721,143)
T. O.	699	699	0

SIGNIFICANT ISSUES:

- Act 35 of the 1st extraordinary Legislative Session of 2006 transferred funding and 74 positions for the Office of Homeland Security and Emergency Preparedness as well as 15 positions and funding for the Louisiana Recovery Authority from the Department of Military Affairs. It established these entities as independent agencies in the Executive Department.

01_113 — Workforce Commission Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$861,535	\$695,284	(\$166,251)
Total Interagency Transfers	200,250	200,250	0
Fees and Self-generated Revenues	95,000	20,000	(75,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	780,409	1,024,157	243,748
Total	\$1,937,194	\$1,939,691	\$2,497
T. O.	13	9	(4)

SIGNIFICANT ISSUES:

- There are no significant changes for this budget unit.

01_114 — Office on Women's Policy

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$3,523,323	\$3,320,607	(\$202,716)
Total Interagency Transfers	0	1,500,000	1,500,000
Fees and Self-generated Revenues	450,000	450,000	0
Statutory Dedications	92,753	92,753	0
Interim Emergency Board	0	0	0
Federal Funds	1,468,316	1,468,316	0
Total	\$5,534,392	\$6,831,676	\$1,297,284
T. O.	5	5	0

SIGNIFICANT ISSUES:

- Interagency Transfers budget authority increased by \$1.5 million due to the transfer of Temporary Assistance for Needy Families (TANF) funds from the Department of Social Services. This increase will enhance existing services for women and children who are victims of domestic violence.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	41,182,801	8,351,212	(32,831,589)
Statutory Dedications	8,200,000	10,398,900	2,198,900
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$49,382,801	\$18,750,112	(\$30,632,689)
T. O.	0	0	0

SIGNIFICANT ISSUES:

The Louisiana Stadium and Exposition District (LSED) is working with bond attorneys and rating agencies to put together a refinancing plan for its outstanding bond issues. The proposed plan, if approved, will significantly reduce the debt service payments for the next several years, while providing LSED with additional revenue that could be used for operational expenses until self-generated revenue and hotel-motel sales tax collections stabilize and return to sustainable levels. The proposal will be presented to the Bond Commission on Monday, March 6, 2006. If the plan is approved, appropriate amendments will be submitted to adjust the FY 2006-2007 budget recommendations.

01_126 — Board of Tax Appeals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$267,319	\$253,953	(\$13,366)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	19,036	19,124	88
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$286,355	\$273,077	(\$13,278)
T. O.	3	3	0

SIGNIFICANT ISSUES:

- There are no significant changes for this budget unit.

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$3,199,321	\$2,426,796	(\$772,525)
Total Interagency Transfers	191,712	191,712	0
Fees and Self-generated Revenues	1,578,615	1,210,353	(368,262)
Statutory Dedications	6,218,937	5,994,936	(224,001)
Interim Emergency Board	0	0	0
Federal Funds	24,141,838	24,141,838	0
Total	\$35,330,423	\$33,965,635	(\$1,364,788)
T. O.	52	52	0

SIGNIFICANT ISSUES:

- Significant changes from the Existing Operating Budget include:
 - A decrease of \$361,095 in State General Fund for costs associated with administering the Edward Byrne grant and other federal grants.
 - A decrease of \$73,370 in State General Fund for standard statewide adjustments.
 - A decrease of \$372,220 in State General Fund and \$215,701 in Statutory Dedication derived from the Tobacco Tax Healthcare Fund and the Drug Abuse Education Fund for Executive Order No. KBB 2005-82.
 - A decrease of \$368,362 in Fees and Self-generated revenue for Peace Officers Standards and Training.
- At the recommended level of funding in FY 2006-2007, there will be:
 - 60 basic training courses conducted for peace officers
 - 60 corrections training courses conducted for correction officers
 - 1,500 local law enforcement recruits receiving training and certifications
 - 1,500 local correction officers receiving training

- \$650,000 awarded to local law enforcement agencies for basic and correction training
- 120 homicide investigators receiving training
- 850 crime victims receiving compensation
- \$3.3 million awarded to parishes participating in the Drug Abuse Resistance Education program

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$21,809,099	\$21,369,106	(\$439,993)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	39,420	39,420	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	21,360,575	21,360,575	0
Total	\$43,209,094	\$42,769,101	(\$439,993)
T. O.	59	59	0

SIGNIFICANT ISSUES:

- Special line item amendments in the amount of \$1.4 million that were added to this agency during the Regular Legislative Session of 2005 were non-recurred. However, recognizing the shift in the elderly population across the state that occurred as a result of Hurricanes Katrina and Rita, an additional \$1.4 million was added to fully fund the statutory funding formula at 100% for Senior Centers statewide.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,741,762	6,446,007	(295,755)
Statutory Dedications	2,830,005	2,688,505	(141,500)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,571,767	\$9,134,512	(\$437,255)
T. O.	83	83	0

SIGNIFICANT ISSUES:

- Significant changes include:
 - A decrease of \$295,255 in standard statewide adjustments

- A decrease of \$141,500 in Statutory Dedication derived from the Video Draw Poker Device Supplement Fund for Executive Order KBB 2005-82. The funding from the Video Draw Poker Device Supplement Fund is used to pay Breeder awards. The funding is appropriated based on prior year actual expenditures. The prior year actual expenditure for FY 2004-2005 was \$2.1 million.
- At the recommended level of funding for FY 2006-2007:
 - 21% of the agency's self-generated revenue will be used for administrative expenses
 - 100% of the Breeder awards will be issued within 60 days
 - \$2.3 million in Breeder awards will be paid

01_255 — Office of Financial Institutions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	10,022,577	9,547,091	(475,486)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,022,577	\$9,547,091	(\$475,486)
T. O.	134	126	(8)

SIGNIFICANT ISSUES:

- At the recommended level of funding for FY2006-2007, the agency will perform the following services:
 - Conduct 100% of the scheduled bank and thrift examinations
 - Conduct 100% of the scheduled credit unions examinations
 - Conduct 100% of the Louisiana broker dealer and investment advisor examinations

01_259 — Louisiana State Board of Cosmetology

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,897,391	1,970,328	72,937
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,897,391	\$1,970,328	\$72,937
T. O.	31	31	0

SIGNIFICANT ISSUES:

- The change from Existing Operating Budget is \$72,937 added for standard statewide adjustments.

-
- At the recommended level of funding for FY 2006-2007, there will be:
 - 30,861 operator licenses issued
 - 8,374 facility licenses issued
 - 2,990 examinations administered

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 Homes.

Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$7,080,930	\$11,516,234	\$4,435,304
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	7,853,414	8,529,739	676,325
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	9,020,263	11,107,602	2,087,339
Total	\$23,954,607	\$31,153,575	\$7,198,968
T. O.	556	642	86

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$11,091,109	327	\$425,125	0	\$11,516,234	327
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,515,935	137	13,804	0	8,529,739	137
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,097,162	178	10,440	0	11,107,602	178
Grand Total	\$30,704,206	642	\$449,369	0	\$31,153,575	642

SIGNIFICANT ISSUES:

- The FY 2006-2007 Executive Budget supports Louisiana's war veterans by providing funds to open two additional war veterans' homes within the state. The construction of both homes is scheduled to be completed by the end of September 2006. A phased-in approach in operations is scheduled to begin in November 2006:
 - The Northwest Louisiana War Veterans Home is a 156-bed facility located in Bossier City, Louisiana. Approximately 37 veterans will be residing in this home by June 30, 2007.
 - The Southeast Louisiana War Veterans Home is a 156-bed facility located in Reserve, Louisiana. Approximately 37 veterans will be residing in this home by June 30, 2007.
- The two new war veterans homes join the three existing homes in serving Louisiana's war veterans throughout the state:

- The Louisiana War Veterans Home is a 161-bed facility located in Jackson, Louisiana, serving an average of 155 veterans daily. The home was established in 1982.
- The Northeast Louisiana War Veterans Home is a 156-bed facility located in Monroe, Louisiana, serving an average of 149 veterans daily. The home was established in 1996.
- The Southwest Louisiana War Veterans Home is a 156-bed facility located in Jennings, Louisiana, serving an average of 107 veterans daily. The home was established in 2004.
- Funding and 9 positions are provided for the State Veterans Cemetery scheduled to open in April 2007 in Shreveport, Louisiana.
- The FY 2006-2007 Executive Budget continues other support services for Louisiana's war veterans:
 - The Claims Program assists veterans and their dependents in receiving any and all benefits which they are entitled to receive under federal law. Approximately 40,000 claims are processed each year.
 - The Contact Assistance Program contacts 230,000 veterans and dependents and informs them of federal and state benefits to which they are entitled. The offices throughout the state process an additional 120,000 claims each year.

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$3,631,303	\$4,234,422	\$603,119
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	653,700	693,191	39,491
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	182,360	201,657	19,297
Total	\$4,467,363	\$5,129,270	\$661,907
T. O.	79	90	11

03_131 — Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,412,884	\$1,412,884	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,682,329	2,826,360	144,031
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,299,396	3,543,969	244,573
Total	\$7,394,609	\$7,783,213	\$388,604
T. O.	161	160	(1)

03_132 — Northeast Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$977,288	\$1,277,288	\$300,000
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,830,724	2,503,200	(327,524)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,258,977	3,797,597	538,620
Total	\$7,066,989	\$7,578,085	\$511,096
T. O.	151	150	(1)

03_134 — Southwest Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,059,455	\$1,300,000	\$240,545
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,686,661	1,885,752	199,091
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,279,530	3,039,679	760,149
Total	\$5,025,646	\$6,225,431	\$1,199,785
T. O.	165	128	(37)

03_135 — Northwest Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$1,645,820	\$1,645,820
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	310,618	310,618
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	262,350	262,350
Total	\$0	\$2,218,788	\$2,218,788
T. O.	0	57	57

03_136 — Southeast Louisiana War Veterans Homes

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$1,645,820	\$1,645,820
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	310,618	310,618
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	262,350	262,350
Total	\$0	\$2,218,788	\$2,218,788
T. O.	0	57	57

SCHEDULE 04A - SECRETARY OF STATE

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

Secretary of State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$30,651,964	\$43,296,094	\$12,644,130
Total Interagency Transfers	661,627	714,758	53,131
Fees and Self-generated Revenues	17,174,393	15,021,830	(2,152,563)
Statutory Dedications	48,389,559	422,209	(47,967,350)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$96,877,543	\$59,454,891	(\$37,422,652)
T. O.	290	290	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$14,996,158	79	\$28,299,936	64	\$43,296,094	143
Total Interagency Transfers	714,758	0	0	0	714,758	0
Fees and Self-generated Revenues	12,411,394	146	2,610,436	1	15,021,830	147
Statutory Dedications	38,078	0	384,131	0	422,209	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$28,160,388	225	\$31,294,503	65	\$59,454,891	290

04_139 — Secretary of State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$30,651,964	\$43,296,094	\$12,644,130
Total Interagency Transfers	661,627	714,758	53,131
Fees and Self-generated Revenues	17,174,393	15,021,830	(2,152,563)
Statutory Dedications	48,389,559	422,209	(47,967,350)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$96,877,543	\$59,454,891	(\$37,422,652)
T. O.	290	290	0

SIGNIFICANT ISSUES:

During the development of the FY 2006-2007 Executive Budget, the Secretary of State prioritized budgetary needs by analyzing the department's core mission, goals and objectives as well as mandates of the constitution and statutes in order to reach a funding level that would allow the department to provide an appropriate level of services to the citizens of Louisiana. Highlights of the department's priorities are as follows:

- Information Technology
 - The Elections Phase II Project was funded at \$516,657 for five years for a total of \$2.6 million in State General Fund. This funding will enable the department to migrate all election- related functionality into one system that can be used to register voters, conduct elections and provide related statistical data. The new system will allow the department to improve labor intensive processing requirements and conduct more taxpayer services online. Improvements in processing requirements will allow staff of the Registrars of Voters and the Elections Division to avoid duplication of effort and work more efficiently.
 - The Network Improvements project was funded at \$828,840 in State General Fund. The total cost of the project is \$2.8 million for four years. Funding will redesign and upgrade the computer network statewide, which will enable the Clerks of Court and Registrars of Voters to report election results in a timely manner and allow businesses to file Uniform Commercial Code liens online. In addition the redesign and upgrade of the network will provide an acceptable service level with the degree of redundancy necessary to support critical business functions.
 - Funded replacement of personal computers and printers that will be five years old in FY 2006-2007 at \$125,200 in Fees and Self-generated Revenues. The replacement of outdated computers will address information technology requirements and increase user productivity.
- Elections
 - In FY 2005-2006 the Elections Program was not budgeted for any statewide elections. In order to conduct two statewide elections and four local elections, in FY 2006-2007, an additional \$7.9 million is provided for election expenses and an additional \$2.5 million is provided for elections ballot printing for a total executive budget recommendation of \$17.4 million in State General Fund. This funding will provide for precinct rentals, drayage, ballot printing, and payment of salaries for staffs of Clerks of Court, as well as security officers, commissioners, custodians and janitors.
 - Registrars of Voters funding was increased by \$872,359, for a total of \$9.2 million in State General Fund. Funding provides for salaries and related benefits of 228 positions and operational expenses.
- Help America Vote Act of 2002 (HAVA)
 - In the Elections program \$47.9 million in federal funding for HAVA is non-recurred for FY 2006-2007. Congress passed legislation in 2002 to improve the administration of elections in the United States by creating a new federal agency to: serve as a clearinghouse for election administration information, provide funds to states to improve election administration, replace outdated voting systems, and create minimum standards for states to follow in several key areas of election administration. Louisiana received federal funds that were deposited into the Help Louisiana Vote Fund, a statutorily dedicated fund. FY 2005-2006 was the final year in which the department received HAVA funds.
- Archives and Records
 - The Archives and Records Program increased funding by \$334,829 for a total recommendation of \$3.9 million in Interagency Transfers and Fees and Self-generated Revenues to continue to collect and maintain archival records. The State Archives is the official repository for more than thirty thousand cubic feet of archival records.
- Museums and Other Operations

- The Museums and Other Operations program is funded at \$3.1 million in State General Fund Fees and Self-generated Revenues and Statutory Dedications (Shreveport Riverfront and Convention Center) to maintain and operate museums throughout the state for education and enjoyment of the citizens of Louisiana and visitors to the state.
- Commercial
 - The Commercial program increased funding by \$347,098 for a total recommendation of \$4.3 million in Fees and Self-generated Revenues to continue operations. The additional funding was provided for the First Stop Shop. This activity will provide a licensing information center for prospective small business owners. The First Stop Shop gives current and potential business owners a single place to go for licensing information needed to start a business in Louisiana. This activity also provides a central point of contact where state government requirements can be found. It also provides a directory of local licensing and taxing authorities, and state and quasi-governmental agencies, by providing a customized licensing/permit checklist.
- In FY 2005-2006 Secretary of State carried forward \$2.1 million in Fees and Self-generated Revenues for the Election Recovery Information Network (ERIN) Migration Project. Funding was provided to allow consistency among divisions in order to standardize software and email conversion. In FY 2006-2007 funding is non-recurred.

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SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

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

Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$15,138,025	\$15,100,673	(\$37,352)
Total Interagency Transfers	17,848,699	18,629,253	780,554
Fees and Self-generated Revenues	3,231,500	2,066,641	(1,164,859)
Statutory Dedications	8,642,107	8,429,057	(213,050)
Interim Emergency Board	0	0	0
Federal Funds	4,039,114	3,965,009	(74,105)
Total	\$48,899,445	\$48,190,633	(\$708,812)
T. O.	516	519	3

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$12,735,483	142	\$2,365,190	1	\$15,100,673	143
Total Interagency Transfers	17,363,577	207	1,265,676	0	18,629,253	207
Fees and Self-generated Revenues	2,066,641	38	0	0	2,066,641	38
Statutory Dedications	8,355,644	75	73,413	0	8,429,057	75
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,965,009	56	0	0	3,965,009	56
Grand Total	\$44,486,354	518	\$3,704,279	1	\$48,190,633	519

04_141 — Office of the Attorney General

Comparison of Budgeted to Total Recommended

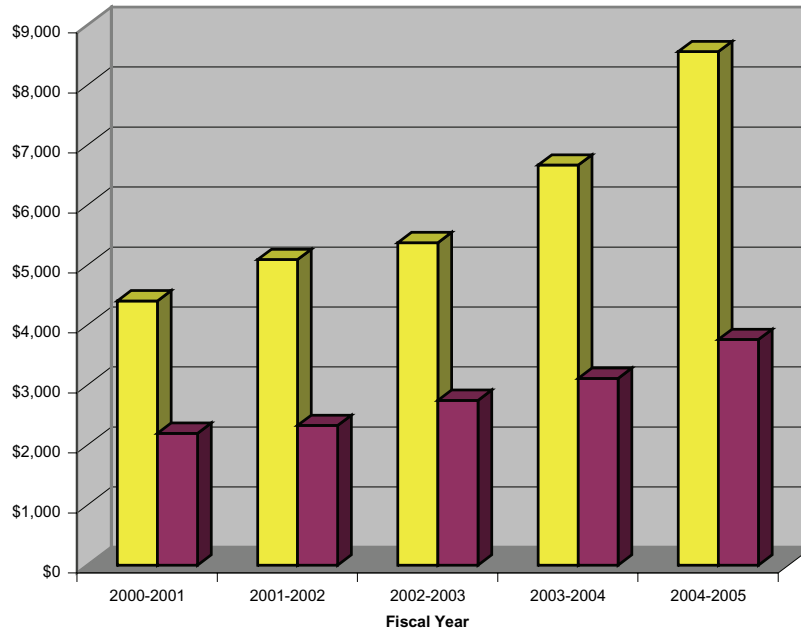
Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$15,138,025	\$15,100,673	(\$37,352)
Total Interagency Transfers	17,848,699	18,629,253	780,554
Fees and Self-generated Revenues	3,231,500	2,066,641	(1,164,859)
Statutory Dedications	8,642,107	8,429,057	(213,050)
Interim Emergency Board	0	0	0
Federal Funds	4,039,114	3,965,009	(74,105)
Total	\$48,899,445	\$48,190,633	(\$708,812)
T. O.	516	519	3

SIGNIFICANT ISSUES:

- The Department of Justice's FY 2006-2007 Executive Budget recommendation is an overall net reduction of \$708,812 from FY 2005-2006 Existing Operating Budget. However, the core missions and activities of the Department of Justice are funded for FY 2006-2007.
- For FY 2006-2007, \$178,000 in Fees and Self-generated revenues and 3 positions have been added within the Public Protection Division to handle the caseload increase and anticipated litigation since Hurricanes Katrina and Rita. The expected complex litigation cases could take up to an average of 5 years or more to close. Since the storms, the Public Protection Division has received: 1,489 gas gouging complaints, 676 hotel/motel prices and eviction of tenant complaints, a substantial number of home improvement and clean-up scams as well as insurance and auto fraud cases.
- For FY 2006-2007, \$500,000 has been added for legal professional services contracts for investigating issues to protect the state's interest in the aftermath of the storms.
- For FY 2006-2007, \$60,000 in Fees and Self-generated revenues have been added within the Criminal Law Program for the Attorney General's Law Enforcement Command College. This college is devoted to the enhancement of law enforcement commanders. Some courses taught include: Organizational Behavior, Managerial Liability, Managing the Patrol Function, Managing the Traffic Function and Managing Tactical Operations.
- For FY 2006-2007, \$518,000 in Statutory Dedications has been added to the Department of Justice Legal Support Fund per Act 420 of the 2005 Regular Legislative Session. These funds are utilized for costs associated with expert witnesses, consultants, contract legal services, specialized employee training and education and public education initiatives and technology.
- Due to Hurricane Rita and the decreased workload in the Lakes Charles region, resources and legal talent in the Risk Litigation Program are transferring to the Lafayette Regional Office. The Lafayette Regional Office will service the Southwestern Region of Louisiana.
- The Litigation Program has continuously increased the percentage of cases handled in-house over the last four fiscal years. The significant increase from 59% in FY 2002-2003 to 64% in FY 2004-2005 reflects the Department of Justice's determination to reduce litigation costs to the state (See Graph Below).
- Continued funding is provided for the Attorney General's High Tech Crime Unit (HTCU). Within the past year, the HTCU has received cases involving online auction fraud, child exploitation and abuse, computer intrusion, death investigations, domestic violence, economic fraud including online fraud and counterfeiting, e-mail threats, harassment and stalking, extortion, gaming, identity theft, narcotics, prostitution, software piracy, theft and telecommunications fraud. The HTCU receives an average of 218 complaints per month.
 - HTCU investigations currently open: 265

- HTCUC Lab forensic cases pending: 277
- Cases completed and closed in 2005: 435
- Internet Crimes Against Children cases open in 2005: 149
- Department of Justice's Hurricane-related Issues:
 - Since Hurricane Katrina, the Attorney General's Office has been involved in the Orleans Levee Task Force. This task force will investigate issues to protect the state's interest. This task force will also be involved in the investigation of the federal government's role in levee failure.
 - Since Hurricane Katrina, the Attorney General's Office has been involved in the Superdome Task Force. This task force is analyzing the protection of the Superdome and New Orleans Arena and is also investigating issues to protect the state's interest. Three main areas of inquiry are: condition of the arenas, refuting allegations of violence, issues related to the delay of evacuation.
 - Pursuant to legal and constitutional responsibilities, the Department of Justice is currently coordinating the response to various federal investigations including the Senate Committee on Homeland Security and the House Select Committee Investigation Hurricane Katrina. This includes preparing all state agency witnesses, participating in state agency employee interviews, depositions and congressional testimony, gathering the volumes of requested documents, creation of a database to track and organize all collected documents and preserving collected documents for future use.
 - For FY 2006-2007, continued funding is provided for the Medicaid Fraud Control Unit (MFCU). In FY 2005-2006, \$2.1 million and 25 positions were added to enhance fraud and abuse detection, prevention activities to pursue collections on judgments previously awarded and the discovery of additional undetected fraud. Currently, the MFCU has increased its caseload by 40% since the storms. The pre-storm caseload was 17 cases per investigator and post-storm caseload is now 24 cases per investigator.
 - In conjunction with the Louisiana Department of Corrections, the Attorney General established a temporary jail in New Orleans and investigators assisted in booking, processing and securing newly arrested individuals, as all jails in the region had been disabled. Investigative personnel provided liaison with the Louisiana Department of Corrections and other agencies including Federal law enforcement, affected District Attorney Offices, U.S. Attorney General's Office, Office of Emergency Preparedness and the Military Department. The Investigative Division provided approximately 5,000 man hours during the response to the two storms.

**Office of the Attorney General-Risk Litigation Program
Average Cost Per Case**



■ Average Cost per Case-Contract Attorney ■ Average Cost per Case-In-house

SCHEDULE 04C - LIEUTENANT GOVERNOR

Schedule 04C - Lieutenant Governor includes 1 budget unit: Lieutenant Governor.

Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,776,149	\$1,248,591	(\$527,558)
Total Interagency Transfers	615,058	675,579	60,521
Fees and Self-generated Revenues	85,000	85,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,328,330	3,328,330	0
Total	\$5,804,537	\$5,337,500	(\$467,037)
T. O.	13	13	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$1,087,930	12	\$160,661	1	\$1,248,591	13
Total Interagency Transfers	60,521	0	615,058	0	675,579	0
Fees and Self-generated Revenues	85,000	0	0	0	85,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	3,328,330	0	3,328,330	0
Grand Total	\$1,233,451	12	\$4,104,049	1	\$5,337,500	13

04_146 — Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,776,149	\$1,248,591	(\$527,558)
Total Interagency Transfers	615,058	675,579	60,521
Fees and Self-generated Revenues	85,000	85,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,328,330	3,328,330	0
Total	\$5,804,537	\$5,337,500	(\$467,037)
T. O.	13	13	0

SIGNIFICANT ISSUES:

The Lieutenant Governor exercises the powers delegated to him by the Governor along with duties authorized by the constitution or otherwise provided by law. A primary focus of the Lieutenant Governor is his service as Commissioner of the Louisiana Department of Culture, Recreation and Tourism. The offices within the Department of Culture, Recreation and Tourism exist to preserve, showcase and market Louisiana's rich cultural heritage to those within and outside of the state. Additionally, the Lieutenant Governor oversees two commissions that make recommendations to elected officials, the Louisiana Serve Commission and the Louisiana Retirement Development Commission. The FY 2006-2007 Executive Budget recommendation for the Office of the Lieutenant Governor provides adequate funding for the office to carry out these core missions.

- Commissioner of the Department of Culture, Recreation and Tourism
 - Funding and positions have been recommended for the Lieutenant Governor to adequately oversee the operations of the department.
 - For specific funding recommendations for the Department of Culture, Recreation and Tourism please see Schedule 06 – Department of Culture, Recreation and Tourism.
- Overseer of the Louisiana Serve Commission and the Louisiana Retirement Development Commission
 - \$3,413,330 in Federal Funding and 6 positions have been provided for the Lieutenant Governor to adequately continue the Learn to Serve program as well as the Americorps program. These service programs are targeted to address community needs in areas of education, the environment, health care, and public safety.
 - \$148,766 in State Funding is recommended for FY 2006-2007 to continue the goals and objectives of the Retirement Development Commission, which is commissioned to promote the development of Louisiana as a retirement destination.

SCHEDULE 04D - STATE TREASURER

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

State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,074,009	\$832,041	(\$241,968)
Total Interagency Transfers	1,196,626	1,196,626	0
Fees and Self-generated Revenues	6,681,747	6,935,965	254,218
Statutory Dedications	6,338,335	6,221,417	(116,918)
Interim Emergency Board	0	0	0
Federal Funds	1,000	1,000	0
Total	\$15,291,717	\$15,187,049	(\$104,668)
T. O.	60	60	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$735,631	13	\$96,410	1	\$832,041	14
Total Interagency Transfers	1,196,626	3	0	0	1,196,626	3
Fees and Self-generated Revenues	4,994,124	34	1,941,841	9	6,935,965	43
Statutory Dedications	5,677,002	0	544,415	0	6,221,417	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,000	0	0	0	1,000	0
Grand Total	\$12,604,383	50	\$2,582,666	10	\$15,187,049	60

04_147 — State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,074,009	\$832,041	(\$241,968)
Total Interagency Transfers	1,196,626	1,196,626	0
Fees and Self-generated Revenues	6,681,747	6,935,965	254,218
Statutory Dedications	6,338,335	6,221,417	(116,918)
Interim Emergency Board	0	0	0
Federal Funds	1,000	1,000	0
Total	\$15,291,717	\$15,187,049	(\$104,668)
T. O.	60	60	0

SIGNIFICANT ISSUES:

- The State Treasurer proposed an operating budget within the target dollars assigned to each agency, as part of the development process of the Executive Budget. As a result:
 - State General Fund is being reduced by 23% in FY 2006-2007.
 - To offset the loss of State General Fund, a bill will be introduced in the 2006 Regular Session. The bill will propose amendment of LRS 39:1405.1 to delete authorization to rebate excess State Bond Commission fees. The amendment would add \$250,000 to the Treasurer's Fees and Self Generated revenue.
- The Louisiana Department of the Treasury took an active role early in hurricane recovery and rebuilding efforts in several areas.
 - The Treasury has worked with bond rating agencies, insurers, and investors by providing detailed informational updates to give assurances that the State of Louisiana would not default on its bonds and to provide regular updates on local finances and bond payments. This included actively recommending legislation to authorize Gulf Tax Credit Bonds to assist local governments in making debt service payments and avoiding defaults and supporting centralized responsibility to allocate community development block grants.
 - The Treasury, through the State Bond Commission, will be working diligently to (1) expedite the review of applications for qualified Gulf Opportunity Zone bonds for business and residential projects, (2) maintain accurate records of all allocations and bonds delivered, (3) provide detailed reporting, and (4) give notifications of advance refunding pool balance.

SCHEDULE 04E - PUBLIC SERVICE COMMISSION

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

Public Service Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	9,149,827	9,338,240	188,413
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,149,827	\$9,338,240	\$188,413
T. O.	122	122	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,880,868	122	1,457,372	0	9,338,240	122
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$7,880,868	122	\$1,457,372	0	\$9,338,240	122

04_158 — Public Service Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	9,149,827	9,338,240	188,413
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,149,827	\$9,338,240	\$188,413
T. O.	122	122	0

SIGNIFICANT ISSUES:

- Total means of financing represents a 2.06% increase from the Existing Operating Budget (EOB).
- Significant changes from EOB include:
 - A net increase of \$196,716 in Statutory Dedications for standard salary, group benefits, and retirement adjustments.
 - A net increase of \$208,163 in Statutory Dedications for replacement acquisitions, and Information Technology projects.
 - A net increase of \$48,236 in Statutory Dedications for standard statewide adjustments.
 - A decrease of \$457,490 in Statutory Dedications related to Executive Order KBB 2005-82.
 - An increase of \$236,482 representing a partial restoration of Executive Order KBB 2005-82 reductions to travel, operating services and supplies.
- At this recommended level of funding in FY 2006-2007, the agency will be able to:
 - Resolve 100% of all rate cases, with the exception of applicant requested waivers, within one year from the date of official filing.
 - Generate direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules.
 - Process 100% of all motor carrier registrations within five days of receipt of complete information.
 - Resolve 90% of all complaints that arise between regulated utilities and their customers within 45 business days of formal notification to the utility.

SCHEDULE 04F - AGRICULTURE AND FORESTRY

Schedule 04F - Agriculture and Forestry includes 1 budget unit: Agriculture and Forestry.

Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$31,673,563	\$28,792,499	(\$2,881,064)
Total Interagency Transfers	3,679,262	635,552	(3,043,710)
Fees and Self-generated Revenues	9,820,469	9,820,469	0
Statutory Dedications	43,133,802	43,151,302	17,500
Interim Emergency Board	0	0	0
Federal Funds	10,886,142	12,436,142	1,550,000
Total	\$99,193,238	\$94,835,964	(\$4,357,274)
T. O.	831	798	(33)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$25,154,901	609	\$3,637,598	1	\$28,792,499	610
Total Interagency Transfers	635,552	0	0	0	635,552	0
Fees and Self-generated Revenues	9,820,469	45	0	0	9,820,469	45
Statutory Dedications	43,092,283	113	59,019	0	43,151,302	113
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,436,142	30	0	0	12,436,142	30
Grand Total	\$91,139,347	797	\$3,696,617	1	\$94,835,964	798

04_160 — Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$31,673,563	\$28,792,499	(\$2,881,064)
Total Interagency Transfers	3,679,262	635,552	(3,043,710)
Fees and Self-generated Revenues	9,820,469	9,820,469	0
Statutory Dedications	43,133,802	43,151,302	17,500
Interim Emergency Board	0	0	0
Federal Funds	10,886,142	12,436,142	1,550,000
Total	\$99,193,238	\$94,835,964	(\$4,357,274)
T. O.	831	798	(33)

SIGNIFICANT ISSUES:

- The FY 2006-2007 Executive Budget provides funding to sustain the mission, goals, and objectives of each program within the Department of Agriculture and Forestry. Adjustments to programs with the Department of Agriculture and Forestry include:
- The Management and Finance program includes a \$477,080 means of financing substitution to replace State General Fund with Statutory Dedications from the Pesticide Fund, Agro Commodities Dealers Warehouse Fund and Petroleum & Petroleum Products Fund. This means of financing substitution allows use of these available funds in the Management and Finance Program and transfers State General Fund support to the Animal Health Services Program. These statutory dedications are budgeted in the Management and Finance Program, Agricultural and Environmental Sciences program, and Agro Consumer Services Program. The statutory dedications are available based on projected revenues for FY 2006-2007.
- The Management and Finance program is decreased by \$3 million due to non-recurring monies related to Hurricane Katrina. This funding was transferred from the Office of Emergency Preparedness via the Federal Emergency Management Agency for Hurricane Katrina related expenditures. This funding was used for reimbursement of fuel in the disaster parishes for all facilities and for all vehicles utilized in the Katrina incident. The original source of this funding is federal funds. Additional reductions in the Management and Finance Program include an Executive Order KBB 2005-82 reduction of \$629,018 and Act 67 of 2005 elimination of five positions.
- State General Fund pass-through support of \$218,974 for the Future Farmer's of America is eliminated from the Marketing Program.
- The Agricultural and Environmental Sciences program (AES) is reduced by \$129,854 in State General Fund and five positions based on the Executive Order KBB 2005-82. The budgeted statutory dedications are used both in the Management and Finance and Agricultural and Environmental Sciences Program. The \$505,780 increase in statutory dedications is based on projected revenues in the Petroleum and Petroleum Products Fund based on the Revenue Estimating Conference forecast. The (AES) Program is responsible for administering state laws which regulate the manufacture and sales of animal feeds, plant food and agricultural liming materials.
- The Animal Health Services program has net reductions of \$184,668 in State General Fund and nine positions, and operational efficiencies are recommended.
- The Forestry program is reduced by \$729,437 in State General Fund and three positions as a result of Executive Order KBB 2005-82; and a means of financing substitution, which reduces State General Fund and provides funding in statutory dedications (Forest Protection Fund and Forest Productivity Fund).
- The Soil and Water Conservation program has been reduced by \$357,782 in State General Fund and three positions, including operating expenses and other charges due to historical spending. This program's recommended budget includes an additional \$1.5 million in federal funds. This funding will be used to work with landowners and other governmental entities in planning and implementing soil and water conservation measures on the land.
- A total of thirty-three vacant positions and attended expenses have been eliminated from the Department of Agriculture. However, \$1,721,917 in funding has been provided to restore the department to a 40-hour work week.
- The above funding level provides services under the Department of Agriculture and Forestry for the following:
 - 456,000 school children receiving food commodities
 - \$284,644 of sales under the Louisiana farmer's market and roadside stands program
 - 600,000 acres in cotton production
 - 9,600 horticultural business regulated
 - 4.5 million pounds of poultry inspected

- 20.5 million dozens of eggs inspected
- 163 facilities regulated for the Louisiana grain and cotton industry in order for the producers to sell/and or store their agricultural products
- 750 educators trained in the value of trees and forestry
- 3,800 landowners provided technical assistance under the land conservation program

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SCHEDULE 04G - COMMISSIONER OF INSURANCE

Schedule 04G - Commissioner of Insurance includes 1 budget unit: Commissioner of Insurance.

Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	27,307,720	27,094,187	(213,533)
Statutory Dedications	1,081,322	1,008,616	(72,706)
Interim Emergency Board	0	0	0
Federal Funds	255,936	255,936	0
Total	\$28,644,978	\$28,358,739	(\$286,239)
T. O.	277	277	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	25,070,920	251	2,023,267	1	27,094,187	252
Statutory Dedications	1,008,616	22	0	0	1,008,616	22
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	255,936	3	0	0	255,936	3
Grand Total	\$26,335,472	276	\$2,023,267	1	\$28,358,739	277

04_165 — Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	27,307,720	27,094,187	(213,533)
Statutory Dedications	1,081,322	1,008,616	(72,706)
Interim Emergency Board	0	0	0
Federal Funds	255,936	255,936	0
Total	\$28,644,978	\$28,358,739	(\$286,239)
T. O.	277	277	0

SIGNIFICANT ISSUES:

- Total means of financing represents a decrease of 1% from the Existing Operating Budget (EOB).
- 95.54% of the \$28.4 million Recommended Budget is funded through Self-generated Revenues. These revenues are derived from various fees and licenses as authorized by the Louisiana Insurance Code.
- Significant changes from EOB include:
 - A net increase of \$87,583 in Self-generated Revenues for standard salary, group benefits, and retirement adjustments.
 - A net decrease of \$34,316 in Self-generated Revenues for replacement acquisitions and Information Technology projects. \$292,540 is funded for Office of Information Technology Projects in FY 2006-2007.
 - A net increase of \$246,015 in Self-generated Revenues for standard statewide adjustments.
 - Partial restoration of Act 67 cuts totaling \$1,370,549 for office automation projects put on hold due to the hurricanes. (Total Act 67 cut was \$1.9 million). The net reduction from Executive Order KBB 2005-82 and Act 67 cuts retained totals \$585,522 in Self-generated Revenues.
- At this recommended level of funding in FY 2006-2007, the department will be able to:
 - Complete 85% of initial claim fraud complaint investigations within 10 working days.
 - Complete 85% of background checks within 15 working days.
 - Assess additional taxes and penalties as a result of field and desk audits.
 - Recover funds in claim payments and premium refunds for Property and Casualty complaints.
 - Recover funds in claim payments/premium refunds for health coverage complainants.
 - Reduce health expenses for the 16,000 senior health clients who will be counseled via telephone, home-site, at fairs, and group presentations.
 - Continue to work with National Association of Insurance Commissioners (NAIC) to develop nationwide standards for insurance regulation and consumer protection and propose legislation as necessary to support those standards.

SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

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

Department of Economic Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$39,689,286	\$36,070,560	(\$3,618,726)
Total Interagency Transfers	812,250	750,000	(62,250)
Fees and Self-generated Revenues	1,006,541	1,026,354	19,813
Statutory Dedications	46,462,076	28,759,322	(17,702,754)
Interim Emergency Board	0	0	0
Federal Funds	4,487,826	0	(4,487,826)
Total	\$92,457,979	\$66,606,236	(\$25,851,743)
T. O.	100	99	(1)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$27,260,818	76	\$8,809,742	0	\$36,070,560	76
Total Interagency Transfers	750,000	0	0	0	750,000	0
Fees and Self-generated Revenues	975,560	10	50,794	0	1,026,354	10
Statutory Dedications	28,754,406	13	4,916	0	28,759,322	13
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$57,740,784	99	\$8,865,452	0	\$66,606,236	99

SIGNIFICANT ISSUES:

In developing its FY 2006-2007 requested funding level, the Department of Economic Development analyzed the department's core mission, goals and objectives, and existing activities that would allow the department to maximize the return on the State's investment dollar. Although the department's budget is decreasing by \$25.9 million, \$17.5 million is non-recurring carryforwards, \$7.6 million is related to reductions due to the Executive Order KBB 2005-82 and Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session, \$4 million is due to non-recurring an Economic Development Administration (EDA) Federal Grant for hurricane recovery assistance, and \$4.2 million is due to non-recurring one-time funding used for marketing, advertising, and promotion. \$6 million has been added to establish the Economic Development Matching Grant Program and \$2.1 added for CG Railway, Inc. Highlights of the department's priorities follow:

- Louisiana Economic Development Earns ISO Certification:

-
- The International Organization for Standardization (ISO) recently awarded Louisiana Economic Development (LED) with its ISO 9001:2000 certification. With this recognition, LED becomes the only state economic development agency in the United States that is ISO certified. With this certification, businesses and organizations across the globe can look at LED and know that they meet the highest industry standards for customer service and interaction.
 - Community Development Assistance Initiatives:
 - \$6 million is being added to establish the Economic Development Matching Grant Program. The program will assist qualified regional and/or community economic development organizations in funding projects of regional benefits that promote or assist with the process of marketing cities, parishes, and/or regions of the State of Louisiana as a site or location for business and industrial development. Grants are awarded on the basis of criteria to be developed and promulgated by Louisiana Economic Development which may include jobs created/sustained, business influenced outside Louisiana, potential capital investment, and/or regionally based in scope.
 - Financial Assistance Initiatives:
 - \$10 million continues in the budget for the Governor's Economic Development Rapid Response Program to provide a rapid response capability for securing economic development opportunities for the state.
 - Marketing & Research Initiatives:
 - \$5.5 million continues in the budget for advertising, promotion, and marketing related services for the Department's programs with emphasis on an economic approach targeted at identified economic development industry sectors and any other services deemed necessary.
 - Business Assistance Initiatives:
 - \$750,000 continues in the budget for the Microenterprise Initiative, funded with Temporary Assistance to Needy Families (TANF) from the Department of Social Services. This initiative's intent is to help prepare citizens of the state to become economically self-sufficient through self-employment by enhancing their access to business capital, technical assistance, and training.
 - Infrastructure Initiatives:
 - \$3.3 million continues in the budget to provide funds to Jefferson Facilities, Inc. for payment of debt service for public infrastructure at Northrop Grumman Ship Systems. Funding is being provided from State General Fund in lieu of the statutorily dedicated Louisiana Economic Development (LED) Fund. This represents a \$232,190 decrease under FY 2005-2006.
 - \$1.5 million continues in the budget for the England Economic and Industrial Development District for payment of debt service for public infrastructure to construct a manufacturing facility in Alexandria, Louisiana for Union Tank Car. This represents a \$507,734 increase over FY 2005-2006.
 - \$2.1 million has been added for improvements on the Port of Orleans property to locate CG Railway, Inc., a roll-on/roll-off facility including ship decks, port, and rail upgrades.
 - Sports Initiatives:
 - Funding for the Sugar Bowl, Independence Bowl, New Orleans Bowl, and the FORE! Kids Foundation: Zurich Golf Classic has been transferred to the Department of Culture, Recreation, and Tourism as it closely parallels the core mission of that department's tourism promotion efforts.
 - Hurricane Recovery Economic Initiatives:
 - LED has played a significant role to facilitate recovery assistance, restoring business and investor confidence, and rebuilding the state's economic capacity in the aftermath of Hurricanes Katrina and Rita.
 - LED-supported Business Counseling Centers - October 2005 through FY 2006-2007:
 - Providing business owners in affected areas with direct assistance, business planning, advice on special incentives and support for long-term sustainability.

- Staffed by local economic development professionals, Small Business Administration (SBA) and Small Business Development Center (SBDC) staff, local chambers of commerce, state agencies, and volunteer business consultants.
- Locations in Baton Rouge, Covington, Houma, Lake Charles, Metairie, Marrero and New Orleans.
- Services were funded through an EDA grant and will extend into FY 2006-2007.
- Contracting Opportunities for Louisiana Businesses - September 2005 through FY 2006-2007:
 - In order to connect qualified Louisiana businesses with rebuilding opportunities, LED re-launched Access.Louisiana.gov web site where businesses and contractors can register capabilities for sub-contracting consideration and find qualified sub-contractors.
- To aid in the Gulf Coast recovery efforts from the hurricanes, the United States Congress passed a business incentive package, the Gulf Opportunity Zone Act of 2005, which is one of the most aggressive in U.S. history. Thirty-seven parishes are eligible for federal assistance as the result of that act.

05_251 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$3,453,927	\$3,453,275	(\$652)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	339,629	339,629	0
Statutory Dedications	467,137	492,613	25,476
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,260,693	\$4,285,517	\$24,824
T. O.	31	32	1

05_252 — Office of Business Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$36,235,359	\$32,617,285	(\$3,618,074)
Total Interagency Transfers	812,250	750,000	(62,250)
Fees and Self-generated Revenues	666,912	686,725	19,813
Statutory Dedications	45,994,939	28,266,709	(17,728,230)
Interim Emergency Board	0	0	0
Federal Funds	4,487,826	0	(4,487,826)
Total	\$88,197,286	\$62,320,719	(\$25,876,567)
T. O.	69	67	(2)

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SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

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

Department of Culture Recreation and Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$48,569,894	\$49,567,152	\$997,258
Total Interagency Transfers	840,067	1,087,583	247,516
Fees and Self-generated Revenues	19,252,343	21,301,994	2,049,651
Statutory Dedications	40,000	40,000	0
Interim Emergency Board	0	0	0
Federal Funds	6,874,342	6,874,342	0
Total	\$75,576,646	\$78,871,071	\$3,294,425
T. O.	771	733	(38)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$43,665,892	560	\$5,901,260	59	\$49,567,152	619
Total Interagency Transfers	1,087,583	5	0	0	1,087,583	5
Fees and Self-generated Revenues	21,032,271	94	269,723	0	21,301,994	94
Statutory Dedications	0	0	40,000	0	40,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,324,598	11	4,549,744	4	6,874,342	15
Grand Total	\$68,110,344	670	\$10,760,727	63	\$78,871,071	733

SIGNIFICANT ISSUES:

In developing its FY 2006-2007 requested funding level, the Department of Culture Recreation and Tourism undertook an intense, extensive self-analysis of its existing activities, core missions, and statutory mandates to develop a budget plan that would best meet the needs of an ever-evolving Louisiana culture and the recreational demands of its citizens and its tourists, while ensuring that the state receives the greatest return on its investment dollar. Additionally, the department incorporated strategies in its budget plan that would best accelerate the economic recovery efforts of the state of Louisiana. Highlights of the department's priorities follow:

- Tourism initiatives
 - Increased tourism funding of \$2.2 million in fee revenue has been added to this department for marketing and advertising. This funding will aid in the promotional and publicity endeavors focusing on the diverse cultural and recreational assets of the state. The department continues to alert the public that, in the

aftermath of Hurricanes Katrina and Rita, Louisiana is ready to welcome tourists for an enjoyable recreational experience. Additionally, the department will continue to aggressively market the state for business and convention business.

- Funding for the following economic endeavors has been transferred from the Department of Economic Development to augment this department's tourism promotion efforts: FORE! Kids Foundation: Zurich Golf Classic - \$288,775, Independence Bowl - \$325,000, New Orleans Bowl - \$300,000, Sugar Bowl - \$950,000.
- Cultural Development
 - \$337,606 in state funding for the Council for Development of French in Louisiana (CODOFIL) has been transferred from the Special Schools and Commissions schedule to the Office of Cultural Development. This will enable the office to more effectively coordinate with CODOFIL in the promotion of the French culture in Louisiana.
 - \$1,531,646 in State General Fund has been provided for the Louisiana Endowment for the Humanities.
 - Main Street Downtown revitalization grants program has been funded at an enhanced level of \$300,000 State General Fund.
 - Arts Grants payments program has been funded at existing operating budget of \$5,627,615; \$4.6 million of which is State General Fund with the balance of \$1.0 million funded from Federal revenue.
- State Parks and Recreations
 - \$876,284 in State General Fund has been added to the Office of State Parks to annualize the costs for the FY 2005-2006 expansions of cabins and campsites at Poverty Point State Park and Fontainebleau State Park.
 - \$1,344,244 in State General Fund has been added to the Office of State Parks to fund partial year operations of the new cabins and campsites currently under construction at Poverty Point Reservoir State Park and Chicot State Park, based on a projected opening date of October 1, 2006.
 - Adequate funding has been provided to all state parks and commemorative sites to meet the anticipated visitation levels
 - \$1,500,000 in State General Fund will support the state's efforts of acquiring and developing the internationally renowned Hodges Gardens as a state park.
- State Libraries
 - \$388,445 in additional State General Fund in the Library Services program for expanded internet access, training for library personnel, inter-library loan program, and children's educational programs.
 - Since this office's FY 2006-2007 budget provides for expansion of its internet service usage that results in workforce efficiencies, eighteen (18) positions were eliminated from this office. The department's FY 2006-2007 budget prioritization plan reflected this reduction in position staffing. A review of the agency's turnover and historical vacancy count were also taken into consideration when evaluating the number of positions allocated to this agency.
 - \$1,419,000 in State General Fund is included in the executive budget for local public libraries. This funding will be used by the 67 public library systems for resources and technology improvements.
 - \$640,000 in State General Fund has been provided for the Louisiana Center for Educators.
- Office of State Museums
 - In the department's submitted FY 2006-2007 budget prioritization plan, items not funded included twenty-five (25) positions. Four (4) positions and associated funding were restored during the development of the FY2006-2007 executive budget, leaving a net reduction in the table of organization of 21. A review of the agency's turnover and historical vacancy count were taken into consideration when evaluating the number of positions allocated to this agency.

- Departmentwide
 - In an effort to develop the rural tourism products – crafts/woodworks/art work - that promote the natural, cultural, native, and archaeological resources of the rural areas of the state, funding of \$738,335 in State General Fund and Fees and Self-generated Revenues has been provided throughout this department.

06_261 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$3,748,886	\$3,111,688	(\$637,198)
Total Interagency Transfers	323,050	727,517	404,467
Fees and Self-generated Revenues	53,925	0	(53,925)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,125,861	\$3,839,205	(\$286,656)
T. O.	44	44	0

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$6,942,820	\$6,084,704	(\$858,116)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,905	20,905	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,670,862	3,670,862	0
Total	\$10,634,587	\$9,776,471	(\$858,116)
T. O.	75	57	(18)

06_263 — Office of State Museum

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$5,068,765	\$5,229,826	\$161,061
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	657,227	725,727	68,500
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,725,992	\$5,955,553	\$229,561
T. O.	117	96	(21)

06_264 — Office of State Parks

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$23,629,719	\$25,270,181	\$1,640,462
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	592,531	592,531	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,348,987	1,348,987	0
Total	\$25,571,237	\$27,211,699	\$1,640,462
T. O.	410	398	(12)

06_265 — Office of Cultural Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$8,574,704	\$8,006,978	(\$567,726)
Total Interagency Transfers	360,066	360,066	0
Fees and Self-generated Revenues	42,500	42,500	0
Statutory Dedications	40,000	40,000	0
Interim Emergency Board	0	0	0
Federal Funds	1,854,493	1,854,493	0
Total	\$10,871,763	\$10,304,037	(\$567,726)
T. O.	46	44	(2)

06_267 — Office of Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$605,000	\$1,863,775	\$1,258,775
Total Interagency Transfers	156,951	0	(156,951)
Fees and Self-generated Revenues	17,885,255	19,920,331	2,035,076
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,647,206	\$21,784,106	\$3,136,900
T. O.	79	94	15

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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,740,000	\$325,000	(\$1,415,000)
Total Interagency Transfers	14,498,973	6,966,055	(7,532,918)
Fees and Self-generated Revenues	43,624,194	40,755,108	(2,869,086)
Statutory Dedications	403,570,380	415,615,712	12,045,332
Interim Emergency Board	0	0	0
Federal Funds	13,517,302	17,275,442	3,758,140
Total	\$476,950,849	\$480,937,317	\$3,986,468
T. O.	5,149	4,979	(170)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$325,000	0	\$0	0	\$325,000	0
Total Interagency Transfers	6,947,607	4	18,448	0	6,966,055	4
Fees and Self-generated Revenues	38,977,545	261	1,777,563	0	40,755,108	261
Statutory Dedications	381,685,276	4,705	33,930,436	0	415,615,712	4,705
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,254,778	9	20,664	0	17,275,442	9
Grand Total	\$445,190,206	4,979	\$35,747,111	0	\$480,937,317	4,979

SIGNIFICANT ISSUES:

- The Department of Transportation and Development (DOTD) FY 2006-2007 recommendation is a net increase of \$3.98 million over the FY 2005-2006 Existing Operating Budget:
 - There is a net decrease of \$21.9 million of Federal Emergency Management Agency (FEMA) and Federal Highway Administration (FHWA) funds related to hurricane disaster recovery. These funds are related to overtime, operating services and supplies in FY 2005-2006.
 - There is a net increase of \$22.6 million to fund personal services adjustments.
 - The FY 2006-2007 recommendation includes \$12.0 million for the purchase of heavy movable equipment used by the District Operations Program to perform maintenance, repairs and upgrades to transportation infrastructure in the various state districts.

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- The Executive Budget includes an increase of \$5.0 million in supplies for road repair and maintenance (hot mix, aggregate, herbicide, fuel, etc.)
 - The two programs of the Crescent City Connection Division (Bridge and Marine) are reduced by \$4.1 million due to projected population and revenue loss in the New Orleans region in the aftermath of Hurricane Katrina.
 - The department eliminated 170 positions as part of its stated goal to reduce the department's T.O. to 4,800 by the end of calendar year 2007.
 - There is a net decrease of \$16.6 million due to non-recurring of funding carried forward from FY 2004-2005.
 - Department of Transportation and Development's Hurricane-related Activities for FY 2006-2007:
 - The department will have hurricane preparedness plans completed prior to the start of the hurricane season on June 1, 2006. Activities in FY 2006-2007 will be concentrated on executing these plans if called into action.
 - The hurricane evacuation plan includes the evacuation of coastal areas through the use of contra-flow and the coordination of buses and other modes of transportation for those evacuees with no means of conveyance.
 - The coordination of transportation services for evacuees is new to the DOTD. While the plan will be in place prior to June 1, 2006, the means of funding the plans have yet to be identified. The DOTD may have to activate evacuation plans several times during the fiscal year. Each activation will incur costs for the department. If a hurricane does not make landfall in Louisiana, FEMA will not reimburse expenses. It is the assessment of the DOTD's legal staff that the constitution does not allow Transportation Trust Fund dollars to be expended on transit services for mass evacuations.
 - The DOTD will continue to "harden" critical district office complexes to provide functionality during power outages as a result of disaster. This includes acquisition of additional emergency power generation, back-up communications systems, additional fuel storage capacity, etc.
 - The DOTD will continue its efforts to secure funding for a Baton Rouge-New Orleans Commuter Rail Service through the Federal Transit Administration (FTA). If funding is secured, the service can be operational within six months.
 - The DOTD is in the process of preparing and bidding out "on-demand" contracts for debris removal, debris contract monitoring, and Motorist Assistance Patrols on a district basis for the southern regions of the state. The department is also considering these type contracts for other emergency repairs such as movable bridges, signals, etc. These contracts will be "on the shelf" and will only be given a Notice to Proceed in the event of a significant hurricane landfall and emergency declarations by the state and federal governments. Most, if not all, of these contracts are FEMA reimbursable upon official declaration by the federal government.
 - Hurricane-impacted districts are experiencing significantly heavier accumulation of litter and debris on the state's right-of-ways due to public and private debris removal activities.

07_273 — Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$625,000	\$0	(\$625,000)
Total Interagency Transfers	894,689	0	(894,689)
Fees and Self-generated Revenues	180,000	180,000	0
Statutory Dedications	29,468,090	32,290,027	2,821,937
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$31,167,779	\$32,470,027	\$1,302,248
T. O.	299	291	(8)

07_275 — Public Works and Intermodal Transportation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$675,000	\$325,000	(\$350,000)
Total Interagency Transfers	478,530	366,055	(112,475)
Fees and Self-generated Revenues	1,482,539	1,946,260	463,721
Statutory Dedications	6,588,098	6,241,421	(346,677)
Interim Emergency Board	0	0	0
Federal Funds	13,017,302	15,935,442	2,918,140
Total	\$22,241,469	\$24,814,178	\$2,572,709
T. O.	70	68	(2)

07_276 — Engineering and Operations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$440,000	\$0	(\$440,000)
Total Interagency Transfers	13,125,754	6,600,000	(6,525,754)
Fees and Self-generated Revenues	41,961,655	38,628,848	(3,332,807)
Statutory Dedications	367,514,192	377,084,264	9,570,072
Interim Emergency Board	0	0	0
Federal Funds	500,000	1,340,000	840,000
Total	\$423,541,601	\$423,653,112	\$111,511
T. O.	4,780	4,620	(160)

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SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 14 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, Washington Correctional Institute, Adult Probation and Parole and Adult Community-Based Rehabilitation Programs.

Corrections Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$396,259,924	\$410,473,054	\$14,213,130
Total Interagency Transfers	4,042,909	4,839,076	796,167
Fees and Self-generated Revenues	34,394,706	34,342,082	(52,624)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,609,151	3,329,151	(280,000)
Total	\$438,306,690	\$452,983,363	\$14,676,673
T. O.	6,347	6,172	(175)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$55,054,244	320	\$355,418,810	5,405	\$410,473,054	5,725
Total Interagency Transfers	3,329,658	22	1,509,418	36	4,839,076	58
Fees and Self-generated Revenues	15,061,711	45	19,280,371	332	34,342,082	377
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	829,151	12	2,500,000	0	3,329,151	12
Grand Total	\$74,274,764	399	\$378,708,599	5,773	\$452,983,363	6,172

SIGNIFICANT ISSUES:

- Louisiana has the highest incarceration rate in the nation – 816 per 100,000 population at yearend 2004. (U.S. Bureau of Justice Statistics, *Prisoners in 2004*, October 2005).
- Louisiana houses approximately 58% of adult offenders in state correctional facilities. In FY 2006-2007, there will be 18,851 offender beds in secure state facilities at an average cost of \$50.62 per day per bed, 2,097 contract work release beds at \$17.39 per day per offender, 457 contract work release beds at \$18.25 per day per offender, and 903 non-contract work release beds at \$13.25 per day per offender. For information on state inmates housed in local facilities, see Schedule 20-451 Local Housing of State Offenders.

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- The Adult Community-Based Rehabilitation Program (formerly Schedule 08A-450) has been transferred to the Adult Work Release Program of Schedule 20-451 Local Housing of State Offenders.
 - For FY 2006-2007:
 - \$2.4 million has been added for a skilled nursing facility at the Forcht-Wade Unit of David Wade Correctional Center.
 - \$2.9 million has been added for a new death row cell block at Louisiana State Penitentiary.
 - \$0.4 million has been added for the annualization of the trustee dormitory at Dixon Correctional Institute.
 - \$17.2 million has been added for personal services-related items, such as merits and group insurance increases.
 - \$4.5 million has been added for increases in utilities in the institutions.
 - \$1.3 million and 53 T.O. positions have been reduced due to the consolidation of functions at Louisiana Correctional Institute for Women and Hunt Correctional Center.
 - \$0.9 million and 23 administrative and security officer positions have been reduced to reflect the department's priority of operating effective and efficient correctional institutions.
 - An average of 63,571 adult offenders will be under probation and parole supervision at an average cost of \$2.22 per day per offender in FY 2006-2007.
 - The current overall 5-year recidivism rate in Louisiana is 48.6%. Initiatives to reduce that rate to 48.0% in FY 2006-2007 include:
 - Two Alternative Centers for technical probation and parole violators (265 beds)
 - Two Intensive Motivational Program of Alternative Correctional Treatment (IMPACT) programs or “boot camps” for eligible offenders (255 beds)
 - Adult rehabilitation programs, including educational activities, faith-based programs, sex offender programs, and Corrections Organized for Re-Entry (CORE) program, in prisons
 - Establishment of a referral process of ex-offenders to One Stop Centers statewide to improve the likelihood of gainful employment and job training of released ex-offenders (Collaborative effort with the Louisiana Department of Labor)
 - Prisoner Reentry Initiative for non-violent offenders (collaborative effort with two local partners, Odyssey House of Louisiana and Church United of Baton Rouge, which were awarded grants by U.S. Department of Labor)
 - Substance abuse programs
 - Work release programs
 - Corrections Services projects that in FY 2006-2007:
 - 530 offenders will earn GEDs
 - 1,703 will earn vo-tech certificates
 - 24.5% of eligible inmate population will participate in educational activities
 - 10.1% of eligible inmate population will be on a waiting list for educational activities
 - 6% of inmates released will be released with a GED, vo-tech certificate, or high school diploma
 - As of July 1, 2005, among the 16 states of the Southern Legislative Conference, Louisiana’s adult correctional system ranks:
 - 1st in safety (as measured by assaults)
 - 2nd lowest in average cost per inmate day

- 2nd lowest in number of inmates per correctional security officer (4.0 inmates per filled correctional security officer position, as compared with a southern average of 5.5)
- Lowest in starting salary for correctional security officers
- 4th highest in percentage of inmates in community-based institutions
- 5th highest in caseload per probation and parole officer
- 5th lowest in probation and parole expenditure per offender supervised

08_400 — Corrections - Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$25,751,526	\$28,725,954	\$2,974,428
Total Interagency Transfers	2,277,626	2,737,491	459,865
Fees and Self-generated Revenues	667,814	565,136	(102,678)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,609,151	3,329,151	(280,000)
Total	\$32,306,117	\$35,357,732	\$3,051,615
T. O.	194	178	(16)

08_401 — C. Paul Phelps Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$16,681,622	\$17,083,094	\$401,472
Total Interagency Transfers	96,892	96,892	0
Fees and Self-generated Revenues	1,134,027	1,137,946	3,919
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,912,541	\$18,317,932	\$405,391
T. O.	321	317	(4)

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$98,926,957	\$104,586,973	\$5,660,016
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	5,921,496	5,861,064	(60,432)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$105,020,953	\$110,620,537	\$5,599,584
T. O.	1,683	1,698	15

08_405 — Avoyelles Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$19,698,208	\$20,644,479	\$946,271
Total Interagency Transfers	62,808	62,808	0
Fees and Self-generated Revenues	1,801,280	1,819,625	18,345
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,562,296	\$22,526,912	\$964,616
T. O.	361	354	(7)

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$18,900,801	\$18,792,109	(\$108,692)
Total Interagency Transfers	78,775	39,175	(39,600)
Fees and Self-generated Revenues	1,480,327	1,531,054	50,727
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,459,903	\$20,362,338	(\$97,565)
T. O.	363	297	(66)

08_407 — Winn Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$16,195,996	\$15,731,415	(\$464,581)
Total Interagency Transfers	25,140	25,140	0
Fees and Self-generated Revenues	104,782	104,782	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,325,918	\$15,861,337	(\$464,581)
T. O.	0	0	0

08_408 — Allen Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$16,237,254	\$15,748,094	(\$489,160)
Total Interagency Transfers	25,140	25,140	0
Fees and Self-generated Revenues	92,583	92,583	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,354,977	\$15,865,817	(\$489,160)
T. O.	0	0	0

08_409 — Dixon Correctional Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$31,519,538	\$32,471,181	\$951,643
Total Interagency Transfers	808,640	1,134,753	326,113
Fees and Self-generated Revenues	2,264,441	2,300,252	35,811
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,592,619	\$35,906,186	\$1,313,567
T. O.	526	514	(12)

08_412 — J. Levy Dabadie Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$6,968,865	\$7,462,340	\$493,475
Total Interagency Transfers	225,708	275,497	49,789
Fees and Self-generated Revenues	1,009,393	974,055	(35,338)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,203,966	\$8,711,892	\$507,926
T. O.	139	138	(1)

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$40,658,103	\$42,120,746	\$1,462,643
Total Interagency Transfers	79,716	79,716	0
Fees and Self-generated Revenues	2,513,825	2,528,761	14,936
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$43,251,644	\$44,729,223	\$1,477,579
T. O.	725	700	(25)

08_414 — David Wade Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$46,004,095	\$47,512,972	\$1,508,877
Total Interagency Transfers	120,327	120,327	0
Fees and Self-generated Revenues	2,203,051	2,211,458	8,407
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$48,327,473	\$49,844,757	\$1,517,284
T. O.	803	807	4

08_416 — Washington Correctional Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$21,465,497	\$21,733,637	\$268,140
Total Interagency Transfers	69,637	69,637	0
Fees and Self-generated Revenues	1,471,709	1,485,388	13,679
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$23,006,843	\$23,288,662	\$281,819
T. O.	383	368	(15)

08_415 — Adult Probation and Parole

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$37,251,462	\$37,860,060	\$608,598
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	13,729,978	13,729,978	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$50,981,440	\$51,590,038	\$608,598
T. O.	849	801	(48)

08_450 — Adult Community-Based Rehabilitation Programs

The Adult Community-Based Rehabilitation Program has been transferred to the Local Housing of State Offenders budget unit - Adult Work Release Program (Schedule 20-451).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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 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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$6,533,853	\$10,882,956	\$4,349,103
Total Interagency Transfers	50,799,399	50,409,729	(389,670)
Fees and Self-generated Revenues	109,645,058	111,073,720	1,428,662
Statutory Dedications	164,645,909	151,514,001	(13,131,908)
Interim Emergency Board	0	0	0
Federal Funds	25,979,187	31,152,187	5,173,000
Total	\$357,603,406	\$355,032,593	(\$2,570,813)
T. O.	2,854	2,844	(10)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$9,586,883	3	\$1,296,073	0	\$10,882,956	3
Total Interagency Transfers	50,409,729	73	0	0	50,409,729	73
Fees and Self-generated Revenues	108,746,629	1,225	2,327,091	0	111,073,720	1,225
Statutory Dedications	142,746,459	1,471	8,767,542	0	151,514,001	1,471
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	31,142,892	72	9,295	0	31,152,187	72
Grand Total	\$342,632,592	2,844	\$12,400,001	0	\$355,032,593	2,844

SIGNIFICANT ISSUES:

- Overall, FY 2006-2007 funding reflects a net reduction of \$2.6 million from FY 2005-2006 Existing Operating Budget. However, the core mission and activities of Public Safety Services and its agencies are funded for FY 2006-2007.
- In the Office of State Police:
 - State trooper ranks will remain stable as \$1.4 million Statutory Dedication from the Riverboat Enforcement Fund is provided for the costs associated with two cadet classes (25 members each). The cadet classes (which are scheduled to begin in March and June 2006, respectively) will graduate approximately 50 Louisiana State Troopers, thus filling the 50 trooper positions currently vacant.
 - In addition, \$4.5 million State General Fund is provided for increases in the State Police Retirement rate calculations.

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- Funding is maintained at approximately \$10.4 million for DNA analysis expenditures in the Office of State Police, including DNA sampling of convicted offenders and felony arrestees and forensic DNA analysis.
 - The Louisiana State Police remain committed to being First Responders during emergency situations. During Hurricanes Katrina and Rita, Louisiana State Police provided vital emergency relief to disaster victims and engaged in police services such as search and rescue, emergency evacuations, and police patrols in the affected areas. Office of State Police hurricane responses and efforts include:
 - State Police SWAT team maintained 24-hour patrol force, teaming with military air units, deploying to several operations, and providing security to evacuation helicopters.
 - Troopers of the Transportation Safety Services alone contributed over 4,800 hours in support of relief efforts during the disasters of both hurricanes, which included the 911 phone bank, traffic command center, emergency evacuee escorts, property security and mass arrests.
 - Responded to oil and chemical spills throughout the hurricane-affected areas.
 - Handled incidents involving overturned and/or washed away railcars and cargo tanks.
 - Assisted in the clearing and securing of the many local and state governmental buildings.
 - Conducted plant assessments to determine individual conditions and make specific recommendations at plant sites.
 - Established a 911 Call Center at State Police Headquarters to handle emergency calls from those areas where their own 911 systems have failed due to the hurricanes. This phone center was manned utilizing civilian personnel along with commissioned officers.
 - Put into place a temporary housing facility to accommodate Department of Public Safety and other state agency employees needing housing due to displacement by the hurricanes.
 - Provided much needed additional law enforcement manpower to affected areas.
 - Provided vehicles and other supplies to New Orleans Police Department
 - Assisted in the DNA identification of the victims of Hurricane Katrina.
 - Bureau of Insurance Rapid Response continues to support recovery efforts in New Orleans by lending personnel to the endeavor. Bureau of Insurance Rapid Response has worked in support of evacuee relocations from hotels. Insurance Fraud and Vehicle Theft staff have been logging vehicles left behind throughout the affected area for insurance/theft purposes.
 - Commitment to providing medical and psychological monitoring of Louisiana State Police personnel for post-hurricane psychological effects for a minimum of one to two years.
 - To facilitate Louisiana's post-hurricane recovery and rebuilding efforts, the FY 2006-2007 Executive Budget provides:
 - In the Office of Management and Finance, \$300,000 State General Fund and 3 T.O. positions are provided for staff to support the Louisiana State Uniform Construction Code Council. Act 12 of the 2005 1st Extraordinary Session provides for the creation of the council, whose primary functions include the review and adoption of the state uniform construction code and provision of training and education of code officials.
 - Rules and regulations require that a final inspection of a new facility be conducted by the Office of the State Fire Marshal before a commercial facility can be occupied for business. The availability of personnel to perform final inspections on new, rebuilt or repaired constructions results in the ability of businesses to open in a timely manner, which will save owners and contractors money, and contribute to Louisiana's post-hurricane recovery. Therefore, \$141,785 in Statutory Dedications from the Louisiana Fire Marshal Fund and 3 positions have been added to the Inspections Section of the Office of the State Fire Marshal.

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- The plans and specifications for every structure, watercraft or movable constructed or remodeled in the state must be reviewed for conformity with adopted fire, life safety, energy and handicapped accessibility laws, rules, regulations and codes prior to construction. Due to the rebuilding and redevelopment of the hurricane-affected areas, the Plan Review activity of the State Fire Marshal is a critical component of Louisiana's recovery efforts. Therefore, in FY 2006-2007, \$240,025 in Fees and Self-generated revenues and two positions have been added in the Plan Review Section. In addition, the Office of the State Fire Marshal has established a Plan Review satellite office in New Orleans.
 - Also, in the aftermath of Hurricanes Katrina and Rita, the Office of the State Fire Marshal has:
 - Assisted in promulgation of building codes; sponsored training on emergency wind and flood provisions of codes to local governments; and provided review and inspection services to requesting local governments.
 - Coordinated the efforts of the Louisiana Fire Task Force and currently is working with the Fire Service to produce a viable Fire Task Force that is fully recognized by Office of Homeland Security and Emergency Preparedness.
 - Has established emergency procedures for continued usage of buildings with deficient or non-functional fire alarm and sprinkler systems.
 - Continued following up on facilities with increased occupant load and temporarily occupied facilities.
 - For FY 2006-2007, \$9.3 million is budgeted in Statutory Dedications from the Office of Motor Vehicle Customer Service Technology Fund for the Next Generation re-engineering project, which began in FY 2000-2001. The overall goal of the project is to provide improved service to Louisiana citizens who interact with the Office of Motor Vehicles. The project involves a three-phase process in which current business processes are examined and analyzed. Phase II is expected to be completed by June 30, 2007. The final phase is scheduled for completion by June 30, 2010.
 - Office of Motor Vehicles hurricane-related actions include:
 - During the initial hurricane recovery stage, the Office of Motor Vehicles (OMV) extended its office hours to accommodate those in need of its services. The agency offered services to both out-of-state and in-state displaced citizens.
 - The OMV offered free title replacement for individuals, insurance companies and financial institutions during the initial months following the hurricane.
 - Deployed mobile unit to the affected areas in order to help accommodate those in need for replacement driver's licenses and identification cards and other services provided by the office.
 - The OMV implemented 24-hour agent call center at the request of the Governor's Office.
 - The OMV coordinated with Louisiana State Police and the National Insurance Crime Bureau (NICB) to flag vehicles damaged by hurricanes. As of January 25, 2006, 251,000 flood and abandoned vehicles have been indexed by the NICB.
 - The OMV repositioned displaced employees to accommodate influx of customer service at various offices around Louisiana.
 - The OMV is engaged in the rebuilding, remodeling, or relocation of destroyed offices. Locations damaged include: New Orleans-Veterans Highway, New Orleans-Lake Forest, Harvey, Chalmette, Port Sulphur, Cameron.
 - For FY 2006-2007, Federal Funds for hazard elimination projects are increased by \$5 million to reflect anticipated expenditures. Funding is sent directly to Louisiana Highway Safety Commission instead of the Department of Transportation and Development due to the state's failure to pass open container laws that meet federal guidelines.
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08_418 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$300,000	\$300,000
Total Interagency Transfers	6,476,144	6,282,136	(194,008)
Fees and Self-generated Revenues	22,724,275	22,915,070	190,795
Statutory Dedications	2,879,550	2,915,478	35,928
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,079,969	\$32,412,684	\$332,715
T. O.	206	209	3

08_419 — Office of State Police

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$6,433,853	\$10,582,956	\$4,149,103
Total Interagency Transfers	42,983,255	42,787,593	(195,662)
Fees and Self-generated Revenues	34,070,271	34,795,005	724,734
Statutory Dedications	137,353,917	127,888,810	(9,465,107)
Interim Emergency Board	0	0	0
Federal Funds	7,916,285	8,089,285	173,000
Total	\$228,757,581	\$224,143,649	(\$4,613,932)
T. O.	1,654	1,641	(13)

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	46,692,311	47,094,727	402,416
Statutory Dedications	13,188,392	9,643,966	(3,544,426)
Interim Emergency Board	0	0	0
Federal Funds	291,336	291,336	0
Total	\$60,272,039	\$57,030,029	(\$3,242,010)
T. O.	770	770	0

08_421 — Office of Legal Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	3,167,225	3,039,826	(127,399)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,167,225	\$3,039,826	(\$127,399)
T. O.	13	13	0

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	240,000	240,000	0
Fees and Self-generated Revenues	2,840,902	3,080,927	240,025
Statutory Dedications	9,283,902	9,300,190	16,288
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,364,804	\$12,621,117	\$256,313
T. O.	182	183	1

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	1,253,321	1,052,898	(200,423)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,253,321	\$1,052,898	(\$200,423)
T. O.	5	4	(1)

08_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	686,827	712,659	25,832
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$686,827	\$712,659	\$25,832
T. O.	10	10	0

08_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,100,000	1,100,000	0
Fees and Self-generated Revenues	150,074	148,165	(1,909)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	17,771,566	22,771,566	5,000,000
Total	\$19,021,640	\$24,019,731	\$4,998,091
T. O.	14	14	0

SCHEDULE 08C - YOUTH SERVICES

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

Youth Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$123,094,866	\$124,638,313	\$1,543,447
Total Interagency Transfers	13,074,616	18,482,109	5,407,493
Fees and Self-generated Revenues	456,582	456,582	0
Statutory Dedications	3,000,000	2,850,000	(150,000)
Interim Emergency Board	0	0	0
Federal Funds	689,136	535,079	(154,057)
Total	\$140,315,200	\$146,962,083	\$6,646,883
T. O.	1,362	1,277	(85)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$42,894,732	45	\$81,743,581	1,214	\$124,638,313	1,259
Total Interagency Transfers	17,764,514	14	717,595	1	18,482,109	15
Fees and Self-generated Revenues	438,212	2	18,370	0	456,582	2
Statutory Dedications	2,652,992	1	197,008	0	2,850,000	1
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	439,850	0	95,229	0	535,079	0
Grand Total	\$64,190,300	62	\$82,771,783	1,215	\$146,962,083	1,277

SIGNIFICANT ISSUES:

The Office of Youth Development (OYD) serves about 5,000 youth in community-based programs, parole and probation programs, and at secure care facilities including Jetson Center for Youth near Baton Rouge, Bridge City Center for Youth near New Orleans, and Swanson Center for Youth in Monroe.

- Louisiana's juvenile justice reform efforts gained momentum when the Legislature passed the Juvenile Justice Reform Act of 2003, which created the Juvenile Justice Implementation commission and prompted the development of a strategic plan. Effort intensified when Governor Blanco made juvenile justice reform a top priority of her administration, separating juvenile justice from adult corrections in the earliest days of her administration. Louisiana's reform efforts have attracted national attention and renowned partners, including the Annie E. Casey Foundation, the John D. and Catherine T. Mac Arthur Foundation, and representatives from the Missouri Youth Services institute and the Missouri Division of Youth Services, which is widely considered a national model of juvenile justice reform.
- Transforming Louisiana's secure facilities is a major part of the reform effort. Despite disruptions caused by Hurricane Katrina, this component of Louisiana's juvenile justice reform efforts continues to move forward.

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- The Bridge City Center for Youth (BCCY), which had just undergone physical renovations, staff retraining, and program transformations to become Louisiana's new model for secure juvenile facilities, was evacuated for the storm. Of the 75 youth evacuated, 25 were granted early release by local courts, and the remaining 50 were temporarily housed at Jetson Center for Youth. However, BCCY reopened in late November 2005, with all but twenty employees returning to the facility. Although the facility sustained minimal damage, daily functions have not been interrupted.
 - Reform of secure facilities focuses on smaller dormitories, staffed by YouthCARE workers rather than security guards and managed by a core team of staff assigned to one housing unit with the responsibility of treatment rather than correction.
 - The Administration's juvenile justice reform plan was released in December 2005. The plan is designed to strengthen programs aimed at turning young people's lives around through a greater focus on rehabilitation, regional services, partnerships, family involvement and staff training. Louisiana's plan is the result of several months of public discussion about the most effective way to transition from a correctional, custodial model of juvenile justice to one that is more therapeutic and child-centered. The plan reflects the input of about 1,600 community members—elected officials, court representatives, school officers, parents, advocates, local and state agency representatives, and law enforcement officials—who attended 10 regional meetings over the summer of 2005, as well as the guidance of consultants from the Casey Foundation and the Missouri partners. The reform plan is available on OYD's website at www.ojd.louisiana.gov.
 - For FY 2006-2007, bed capacity in Louisiana's three juvenile secure care facilities is 600. Average cost per day for secure care beds is expected to be \$224.36.
 - For FY 2006-2007, the OYD realigned staffing to achieve more efficient and effective management and reflect the transition from secure facilities to community-based services.
 - Seventy-six positions were reduced in the secure care facilities; of these, 36 vacant positions were eliminated and 40 positions were transferred. This reduction in secure facility workforce is based on the decrease in secure care population and adjusts the ratio of secure care facility staff to juveniles accordingly.
 - Twelve positions were transferred to the OYD Administration Program to centralize management and finance functions, and 28 positions were transferred to the Field Services Program, to broaden juvenile probation and parole and community-based services.
 - As a result of Executive Order KBB 2005-82 reductions (which removed 49 vacant positions) and budget priority setting, a total of 85 vacant positions are eliminated. The reduction to salaries and related benefits associated with eliminated positions is \$1,711,702.
 - For FY 2006-2007, Federal Funds decrease by \$154,057 with the end of the Going Home Re-entry grant on June 30, 2006. This grant was issued by the U.S. Department of Justice, for the purpose of meeting the needs of youth returning to their communities. The grant funded four Transition Specialists at the secure care facilities. However, the OYD has reallocated these positions as Social Service Coordinators and is transferring them to the Field Services Program, where they will perform the same duties.
 - Funding for community-based services is increased in FY 2006-2007. As a result, there will be 667 community-based residential beds, at an average cost of \$104.48 per day; 1,297 community-based non-residential slots, at an average cost of \$3,000 per case; and an average of 5,600 juveniles under probation and parole supervision.
 - The Contract Services Program, which funds residential and non-residential treatment programs in community settings, is increased by \$1 million with the transfer of the Rapides Parish Law Enforcement District for Louisiana Youth Academy to the OYD and the restoration of Contract Services funding reduced by Executive Order KBB 2005-82.
 - The Contract Services Program also is increased by \$3 million for a new grant pool. The pool will allow the OYD to fund prevention and diversion programs focused on juvenile offenders and other at-risk populations. Grant amounts are capped at \$150,000, with a minimum award of \$7,000. Awards will be

based on applications from local non-profits, juvenile courts, district attorney's that demonstrate evidence-based best practices with clear outcomes. In addition, applicants must demonstrate matching resources and sustainability as well as the support of the local planning boards for proposed programs.

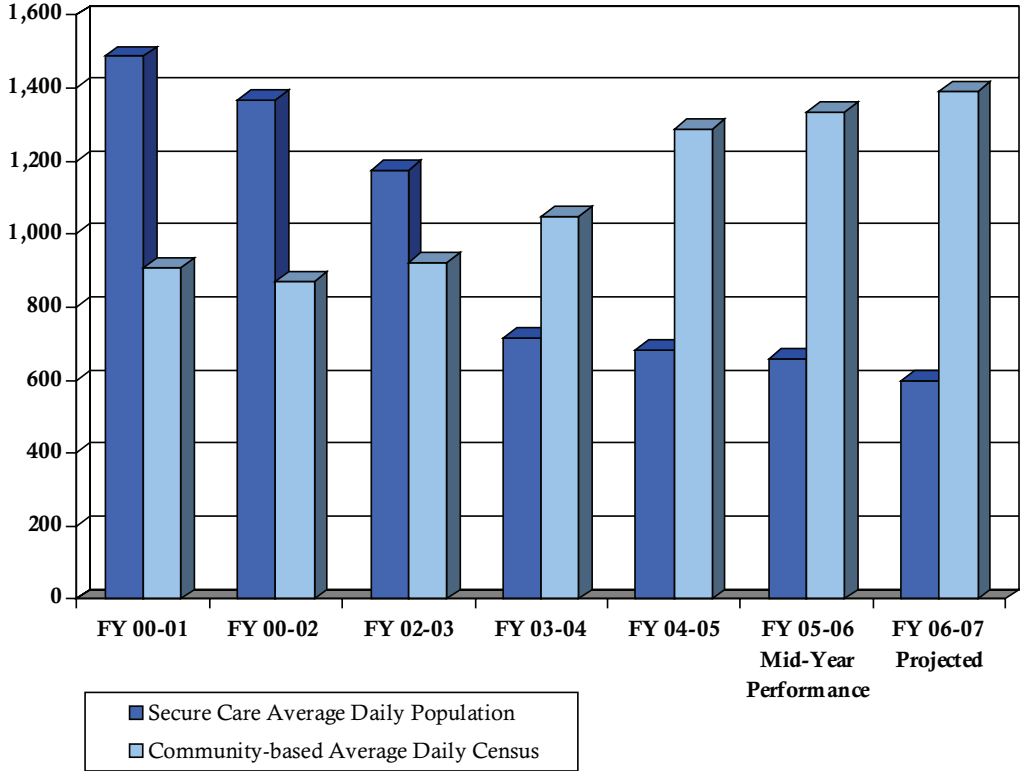
- During the February 2006 meeting of the Joint Legislative Committee on the Budget, the OYD received approval to increase Interagency Transfers budget authority for the purpose of using \$3.4 million for the residential placement of juveniles; and \$2 million will be transferred to local courts for prevention and diversion programs. This is federal Title IV-E funding collected by the Department of Social Services/ Office of Community Services and transferred to the OYD. This increase is annualized for FY 2006-2007.
- Overall, OYD's State General Fund support is increased by 1.25%, and total means of financing grows by 4.74% from FY 2005-2006 existing operating budget level. Although Executive Order KBB 2005-82 reduced OYD's State General Fund allocation by \$5,154,733 that loss has been offset by increased State General Fund support for community-based services (\$4 million) and a risk management premium increase of almost \$2.6 million.

08_403 — Office of Youth Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$123,094,866	\$124,638,313	\$1,543,447
Total Interagency Transfers	13,074,616	18,482,109	5,407,493
Fees and Self-generated Revenues	456,582	456,582	0
Statutory Dedications	3,000,000	2,850,000	(150,000)
Interim Emergency Board	0	0	0
Federal Funds	689,136	535,079	(154,057)
Total	\$140,315,200	\$146,962,083	\$6,646,883
T. O.	1,362	1,277	(85)

The Juvenile Justice Transition to Community-Based Services



SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS

Schedule 09 - Department of Health and Hospitals includes 17 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, John J. Hainkel, Jr. Home and Rehabilitation Ctr, Villa Feliciana Medical Complex, Office of Public Health, Office of Mental Health (State Office), Mental Health Area C, Mental Health Area B, Mental Health Area A, Office for Citizens w/Developmental Disabilities and Office for Addictive Disorders.

Department of Health and Hospitals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,403,062,888	\$1,163,159,114	(\$239,903,774)
Total Interagency Transfers	447,539,991	403,314,347	(44,225,644)
Fees and Self-generated Revenues	72,800,187	60,569,094	(12,231,093)
Statutory Dedications	493,446,416	616,791,945	123,345,529
Interim Emergency Board	0	0	0
Federal Funds	4,185,503,824	3,965,349,809	(220,154,015)
Total	\$6,602,353,306	\$6,209,184,309	(\$393,168,997)
T. O.	12,272	11,809	(463)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$632,895,898	2,047	\$530,263,216	6	\$1,163,159,114	2,053
Total Interagency Transfers	386,379,195	7,046	16,935,152	0	403,314,347	7,046
Fees and Self-generated Revenues	0	651	60,569,094	63	60,569,094	714
Statutory Dedications	486,693,829	13	130,098,116	0	616,791,945	13
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,762,424,105	1,971	2,202,925,704	12	3,965,349,809	1,983
Grand Total	\$3,268,393,027	11,728	\$2,940,791,282	81	\$6,209,184,309	11,809

SIGNIFICANT ISSUES:

- In the past year, Louisiana Healthcare has made significant improvements in the provision of health care services to its citizens:
 - There has been an increase in access to adequate prenatal care with 81.8 % of pregnant women receiving adequate prenatal care and high per capita public health spending at \$121 per person.

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- The prevalence of smoking decreased from 26.5 % to 23.5 % of the population.
 - The number of people without health insurance decreased from 20.6 % to 17.2 % of the population.
 - The number of children receiving immunizations increased from 69.9 % to 74.9 % for children ages 19-35 months.
 - Hurricane Katrina slammed into the Gulf Coast region on August 29, 2005 drastically altering Louisiana's way of life and health care resources.
 - The New Orleans area was home to one third of the state's Medicaid population. Many of these recipients are now scattered throughout Louisiana and the country. Hundreds of temporary transitional housing sites have been developed for individuals. These sites will be open from 6 months to more than 18 months depending on the rebuilding efforts in the impacted areas.
 - The New Orleans area was also home to many of the state's medical infrastructure—hospitals, clinics, public health units, medical education facilities, and public health research institutions.
 - The department is working to establish primary care services for Medicaid recipients either through established primary care clinics, federally qualified health centers, public health units, or mobile units. Preventive health services such as immunizations, cancer screenings, and other preventive health services are being provided at these community sites.
 - The department is actively implementing Medicaid waivers to help compensate state health care providers who have provided care, often without compensation, during the weeks and months following these storms. It is also using new federal funds to provide expanded mental health and other services with higher demand since the hurricanes.
 - In the FY 2006-2007 Executive Budget:
 - State General Funds are decreased by \$317.9 million and the Louisiana Medical Assistance Trust Fund is increased by a like amount in Medical Vendor Payments to provide for the FY 2005-2006 excess Federal Funds resulting from the Hurricane Relief funds.
 - State General Funds are decreased by \$93.2 million and Federal Funds are increased by a like amount in Medical Vendor Payments to provide for the Hurricane Relief funds available in FY 2006-2007.
 - State General Funds are increased by \$269 million and the Louisiana Medical Assistance Trust Fund is decreased by a like amount in Medical Vendor Payments to provide for the replacement of one-time funding available from FY 2004-2005 excess revenues.
 - State General Funds are increased by \$14.9 million and the Louisiana Medical Assistance Trust Fund is decreased by a like amount in Medical Vendor Payments to provide for the replacement of one-time funding available from FY 2004-2005 excess fund balances.
 - State General Funds are increased by \$45 million and Federal Funds are decreased by a like amount in Medical Vendor Payments to provide for the replacement of one-time funding generated from cost reports.
 - State General Funds are increased by \$8.8 million in the Office of Mental Health to enhance support for mental health services throughout the state.
 - State General Funds are increased by \$3.5 million in the Office of Public Health for environmental health services to include safe drinking water.
 - Interagency Transfers from Medicaid are increased by \$5.3 million in the Office of Public Health for personal health services to include immunizations.
 - Interagency Transfers from Medicaid are increased by \$10.2 million to the Office for Citizens with Developmental Disabilities to transition from institutional programs to community-based programs. The Metropolitan Developmental Center (excluding Peltier-Lawless Developmental Center) and Northwest Developmental Center will be closed.

- State General Fund and Federal Funds are increased by \$430,736 to provide emergency preparedness assistance such as reviewing evacuation plans for institutions to include nursing homes.
- State General Funds and Federal Funds are increased by \$786,709 to provide for additional personnel within the Health Standards Section to handle the increased workload resulting from the transfer of mandated state licensing from the Department of Social Services and the former Bureau of Community Supports and Services.
- State General Funds and Federal Funds are increased by \$825,797 to provide for additional personnel within the Nursing Home Review Unit due to increased interest in elderly services.
- State General Funds and Federal Funds are increased by \$196,224 to comply with ACT 306 of the 2005 Regular Session of the Legislature. ACT 306 provided for the establishment of a Direct Care Workers Registry within the Department of Health and Hospitals.
- Medicaid and/or Uncompensated Care Costs are increased to provide for new and/or expanded programs such as:
 - Family Planning waiver that will increase access to family planning services for women who are not eligible for such services, but would be if they became pregnant - \$15.4 million.
 - E-prescribing, which is the electronic transmittal of physicians' prescriptions to pharmacies - \$1 million.
 - CommunityCARE performance-based rates - \$1.4 million.
 - Inpatient concurrent care hospital rates - \$9.5 million.
 - Behavioral health will be provided in school-based health clinics - \$2.9 million.
 - A funding pool for Private and Public Community Hospitals – \$9.5 million.
- State General Funds are increased by \$16 million to replace the loss of Federal Funds due to the change in the federal match rate.
- State General Funds are increased by \$107.1 million to provide for the implementation of Medicare Part D – Prescription Drug Coverage clawback payment and Part A and Part B premium increases.
- Federal Funds are increased by \$9.7 million to provide for the LaChoice component of the Health Insurance Flexibility and Accountability (HIFA) waiver, which covers 3,000 participants.
- State General Funds and Federal Funds have been restored by \$111.1 million to align Uncompensated Care Costs with the projected needs of the LSU Health Sciences Center.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$15,792,336	\$15,339,188	(\$453,148)
Total Interagency Transfers	1,664,262	3,558,109	1,893,847
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	\$17,456,598	\$18,897,297	\$1,440,699
T. O.	0	0	0

09_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$8,687,344	\$7,880,870	(\$806,474)
Total Interagency Transfers	8,268,599	8,242,349	(26,250)
Fees and Self-generated Revenues	33,288	33,288	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	11,100	11,100	0
Total	\$17,000,331	\$16,167,607	(\$832,724)
T. O.	0	0	0

09_302 — Capital Area Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$14,091,341	\$12,124,170	(\$1,967,171)
Total Interagency Transfers	9,774,402	11,032,990	1,258,588
Fees and Self-generated Revenues	107,769	107,769	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	159,135	159,135	0
Total	\$24,132,647	\$23,424,064	(\$708,583)
T. O.	0	0	0

09_303 — Developmental Disabilities Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$706,500	\$527,105	(\$179,395)
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	1,629,953	1,435,754	(194,199)
Total	\$2,336,453	\$1,962,859	(\$373,594)
T. O.	10	10	0

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$16,929,321	\$17,550,762	\$621,441
Total Interagency Transfers	9,964,759	9,938,509	(26,250)
Fees and Self-generated Revenues	44,243	44,243	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	105,000	105,000	0
Total	\$27,043,323	\$27,638,514	\$595,191
T. O.	0	0	0

09_305 — Medical Vendor Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$67,466,290	\$68,306,663	\$840,373
Total Interagency Transfers	169,629	5,000	(164,629)
Fees and Self-generated Revenues	2,627,939	2,627,939	0
Statutory Dedications	490,232	465,720	(24,512)
Interim Emergency Board	0	0	0
Federal Funds	117,373,821	105,517,622	(11,856,199)
Total	\$188,127,911	\$176,922,944	(\$11,204,967)
T. O.	1,338	1,333	(5)

09_306 — Medical Vendor Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,024,447,480	\$790,052,993	(\$234,394,487)
Total Interagency Transfers	13,887,662	561,130	(13,326,532)
Fees and Self-generated Revenues	5,000,000	5,000,000	0
Statutory Dedications	478,112,450	602,194,926	124,082,476
Interim Emergency Board	0	0	0
Federal Funds	3,784,083,580	3,582,111,177	(201,972,403)
Total	\$5,305,531,172	\$4,979,920,226	(\$325,610,946)
T. O.	0	0	0

09_307 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$34,471,492	\$38,794,504	\$4,323,012
Total Interagency Transfers	402,400	225,000	(177,400)
Fees and Self-generated Revenues	7,978,244	6,720,244	(1,258,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,621,168	8,653,821	2,032,653
Total	\$49,473,304	\$54,393,569	\$4,920,265
T. O.	367	368	1

09_311 — John J. Hainkel, Jr. Home and Rehabilitation Ctr

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$580,260	\$580,260
Total Interagency Transfers	6,012,264	3,572,515	(2,439,749)
Fees and Self-generated Revenues	896,439	896,439	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	302,207	302,207	0
Total	\$7,210,910	\$5,351,421	(\$1,859,489)
T. O.	163	122	(41)

09_319 — Villa Feliciano Medical Complex

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	17,068,575	14,867,007	(2,201,568)
Fees and Self-generated Revenues	770,392	928,915	158,523
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	806,246	831,246	25,000
Total	\$18,645,213	\$16,627,168	(\$2,018,045)
T. O.	314	274	(40)

09_326 — Office of Public Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$59,758,169	\$61,012,441	\$1,254,272
Total Interagency Transfers	39,720,089	35,059,629	(4,660,460)
Fees and Self-generated Revenues	25,630,365	25,481,857	(148,508)
Statutory Dedications	7,991,295	7,981,770	(9,525)
Interim Emergency Board	0	0	0
Federal Funds	215,080,532	208,167,533	(6,912,999)
Total	\$348,180,450	\$337,703,230	(\$10,477,220)
T. O.	1,909	1,895	(14)

09_330 — Office of Mental Health (State Office)

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$8,162,146	\$16,652,538	\$8,490,392
Total Interagency Transfers	17,410,418	5,736,714	(11,673,704)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	10,145,717	9,698,509	(447,208)
Total	\$35,718,281	\$32,087,761	(\$3,630,520)
T. O.	77	74	(3)

09_331 — Mental Health Area C

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$23,128,846	\$21,972,713	(\$1,156,133)
Total Interagency Transfers	26,043,888	28,843,647	2,799,759
Fees and Self-generated Revenues	1,524,870	1,334,725	(190,145)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	445,000	65,000	(380,000)
Total	\$51,142,604	\$52,216,085	\$1,073,481
T. O.	636	615	(21)

09_332 — Mental Health Area B

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$53,094,200	\$51,833,350	(\$1,260,850)
Total Interagency Transfers	41,048,424	41,187,662	139,238
Fees and Self-generated Revenues	7,692,107	7,692,107	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,349,424	927,200	(422,224)
Total	\$103,184,155	\$101,640,319	(\$1,543,836)
T. O.	1,514	1,464	(50)

09_333 — Mental Health Area A

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$24,635,123	\$21,130,964	(\$3,504,159)
Total Interagency Transfers	36,741,268	33,814,272	(2,926,996)
Fees and Self-generated Revenues	11,650,658	1,464,811	(10,185,847)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	914,917	914,917	0
Total	\$73,941,966	\$57,324,964	(\$16,617,002)
T. O.	973	736	(237)

09_340 — Office for Citizens w/Developmental Disabilities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$33,354,385	\$20,359,768	(\$12,994,617)
Total Interagency Transfers	212,297,691	199,604,153	(12,693,538)
Fees and Self-generated Revenues	8,245,741	7,638,625	(607,116)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	448,936	389,819	(59,117)
Total	\$254,346,753	\$227,992,365	(\$26,354,388)
T. O.	4,595	4,551	(44)

09_351 — Office for Addictive Disorders

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$18,337,915	\$19,040,825	\$702,910
Total Interagency Transfers	7,065,661	7,065,661	0
Fees and Self-generated Revenues	598,132	598,132	0
Statutory Dedications	6,852,439	6,149,529	(702,910)
Interim Emergency Board	0	0	0
Federal Funds	46,027,088	46,059,769	32,681
Total	\$78,881,235	\$78,913,916	\$32,681
T. O.	376	367	(9)

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SCHEDULE 10 - DEPARTMENT OF SOCIAL SERVICES

Schedule 10 - Department of Social Services includes 4 budget units: DSS - Office of the Secretary, Office of Family Support, Office of Community Services and Rehabilitation Services.

Department of Social Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$211,155,741	\$183,001,646	(\$28,154,095)
Total Interagency Transfers	70,038,293	73,595,696	3,557,403
Fees and Self-generated Revenues	16,597,687	15,839,687	(758,000)
Statutory Dedications	7,501,857	7,424,234	(77,623)
Interim Emergency Board	0	0	0
Federal Funds	694,320,266	750,782,251	56,461,985
Total	\$999,613,844	\$1,030,643,514	\$31,029,670
T. O.	5,269	5,121	(148)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$69,622,254	241	\$113,379,392	1,463	\$183,001,646	1,704
Total Interagency Transfers	41,171,497	264	32,424,199	40	73,595,696	304
Fees and Self-generated Revenues	12,514,306	152	3,325,381	0	15,839,687	152
Statutory Dedications	7,424,234	7	0	0	7,424,234	7
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	222,653,738	1,840	528,128,513	1,114	750,782,251	2,954
Grand Total	\$353,386,029	2,504	\$677,257,485	2,617	\$1,030,643,514	5,121

SIGNIFICANT ISSUES:

- The Department of Social Services (DSS) has effectively sustained services to individuals, children and families during the aftermath of Hurricanes Katrina and Rita and has maximized the department's revenue to provide essential social services.
- Although the department's State General Fund decreased by \$28 million from Existing Operating Budget and Federal Funds fell by \$23.9 million during Executive Order KBB 2005-82 cuts, the department has been able to maximize means of financing mechanisms by taking advantage of various grants and waivers from federal dollars in FY 2006-2007. The state match for \$55 million in federal funding in Louisiana Rehabilitation Services has been waived for FY 2006-2007; this allows \$6.3 million in State General Fund to be freed for use in the Office of Community Services for child welfare services and the Office of the Secretary for creating an Emergency Preparedness Unit.
- Temporary Assistance for Needy Families (TANF) - Approximately \$86 million in initiatives will be funded in FY 2006-2007. This includes:
 - \$16 million for Child Protection Investigation and Family Services;

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- \$1.5 million to address domestic violence;
 - \$3 million increased funding for the After School Tutorial program, raising that commitment from \$9.5 million to \$12.5 million;
 - \$945,000 increase for the LSU Truancy program, bringing total TANF funding to \$1.6 million; and
 - \$3 million for the Community Response Initiative.
 - The Office of the Secretary:
 - An Emergency Preparedness Unit is created in FY 2006-2007, at a cost of \$388,622. This unit will be staffed with two positions to provide full-time leadership and serve as the primary entity responsive to state Emergency Support Functions related to mass care, housing and human services. This unit will rewrite emergency operations plans, policies, and training materials and conduct statewide staff training.
 - Also, the department will pursue advanced agreements with neighboring states regarding shelter and disaster food stamps. The funding for this unit will be one-time monies not needed by the Louisiana Rehabilitation Services Agency as state match in FY 2006-2007.
 - Office of Family Support – Food Stamp Activity:
 - The core mission of this agency is to provide adequate and efficient delivery of benefits to eligible clients. The department received the Food Stamps High Performance Bonus funds in FY 2005-2006 because of outstanding performance. These funds can be used throughout the agency. This award replaced the \$2.8 million State General Fund that was cut from this agency as a result of Executive Order KBB 2005-82. The Office of Family Support has received federal performance bonuses for many years. However, this is the first time that the department has received this particular award, which is a new approach and new category created by the federal government.
 - A restoration of \$9.6 million in State General Fund is provided to the Food Stamp program to avoid an employee layoff and prevent the closure of parish offices. Although 74 unfunded vacant positions are eliminated in FY 2006-2007, efficiencies recently implemented by the department will reduce client-to-caseworker contact and offset this loss in positions.
 - The projected food stamp caseload for FY 2006-2007 is 290,000, with a projected accuracy rate of 94.1%. The average number of households certified monthly for food stamps is approximately 245,000.
 - Office of Family Support – Child Care Activity:
 - The Child Care activity is enhanced by \$10.2 million in State General Fund and a total of \$23 million in Federal Funds to incorporate the Quality Child Care initiative. The Quality Child Care initiative will help assure that eligible children in state-approved child care facilities are provided a safe and educational environment.
 - The Child Care activity is funded at a level to serve approximately 47,000 children at a cost of \$211 per month.
 - Office of Community Services (OCS):
 - The core mission of this agency is to deliver services that meet the basic needs of 4,799 children in the custody of the State of Louisiana.
 - Of these 4,799 children, 73% were affected by the recent hurricanes. Over 300 children were displaced out-of-state and approximately 50% of the biological parents have not been located. It is still the agency's responsibility to pay for the needs and rates (such as board rates and transportation rates) associated with displaced children, including monthly parental visitations.
 - An additional \$6 million in State General Fund will be invested in Foster Care Services. These are also one-time funds shifted from Louisiana Rehabilitation Services.

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- Statistical data has shown that less than 20% of OCS's children require almost one half of the budget due to residential care cost, which is funded at \$35.7 million. This funding is for payments to residential facility providers for board costs for foster children requiring intensive treatment or psychiatric hospitalization.
 - For FY 2006-2007, the OCS receives approximately \$16 million in TANF funds for the Child Welfare Services program. The funding will be used in the Child Protection Investigation and Family Services activities.
 - Louisiana Rehabilitation Services (LRS):
 - The core mission of this agency is to assist persons with disabilities to obtain and maintain employment and/or to achieve independence in their communities by providing rehabilitation services.
 - The LRS was granted a waiver of the state match requirement for FY 2006 grant funds and will not be required to provide the 21.3% in State General Fund ordinarily needed to draw down \$55 million in Federal Funds. The LRS will be able to serve all eligible clients, with no waiting list and all orders of section opened.
 - FY 2006-2007 projections indicate that 9,385 individuals will be eligible for vocational rehabilitation services. Historically, for the 52% who will complete these programs, employment outcomes are projected to improve from average pre-entry wages of \$108 per week to an average of \$417 per week.
 - Mission-focused Work in the Aftermath of Hurricanes Katrina and Rita:
 - Established a toll- free hotline to direct inquires concerning state human and social services, including Medicaid, Food Stamps, and Rehabilitation Services, child welfare, unemployment benefits and child care.
 - Activated a disaster food stamp program within days of both Katrina and Rita making landfall.
 - Implemented a user friendly plan to transition disaster food stamp beneficiaries to regular food stamps. This included outreach via written communication, electronic application and telephone interviews of applicants. The widespread and systematic use of telephone interviews for food stamps was implemented in response to the need for a simple and remote application process.
 - Hastened the implementation of electronic disbursement of funds for child support and foster care payments. Prior to Hurricane Katrina, these funds were distributed via paper checks. Given the relocation and mobility of these populations, the department found electronic disbursement to be more effective.
 - Partnered with child welfare systems in other states to assist and work with foster families located out of state.
 - Involved community partners in the logistics of the largest disaster food stamp program in the history of the state. Community partners provided hot meals to applicants waiting in line to receive social services benefits.
 - Replaced the necessary living support lost during the hurricanes to assist rehabilitation clients in returning to work.
 - Resource and Referral Child Care centers, which are funded through the Office of Family Support, visited shelters to assist in the development of child friendly spaces in the shelters. The centers also communicated with providers in New Orleans and referred displaced citizens to child care centers in their new areas.
 - Recovery Work:
 - Several DSS staff members have been placed on special assignment at the Joint Field Office (JFO) to work closely with the Federal Emergency Management Agency (FEMA) and other federal, state and local agencies to address the holistic needs of individuals displaced by the hurricanes. These individuals provide important resource information, worked with volunteer agencies and others to ensure that immediate needs of evacuees were being met and assisted FEMA Individual Assistant Unit in relocating shelter residents into transitional housing sites.
 - Staff collaborated with FEMA representatives and others to make recommendations regarding essential services to be provided in commercial trailer and mobile park communities throughout Louisiana.
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- To date, the DSS field staff has met with more than 650 families and more than 1,560 individuals in 41 housing sites. There have been more than 1,022 referrals made to address the housing needs. DSS also has worked closely with FEMA and the Louisiana Housing Finance Agency (LHFA) to locate Americans with Disabilities Act (ADA) housing for special need citizens.

10_357 — DSS - Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$6,596,564	\$6,270,983	(\$325,581)
Total Interagency Transfers	58,165,181	52,480,874	(5,684,307)
Fees and Self-generated Revenues	506,758	356,758	(150,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$65,268,503	\$59,108,615	(\$6,159,888)
T. O.	334	336	2

10_355 — Office of Family Support

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$98,366,415	\$103,193,759	\$4,827,344
Total Interagency Transfers	4,829,550	1,639,822	(3,189,728)
Fees and Self-generated Revenues	14,664,306	14,664,306	0
Statutory Dedications	593,310	563,644	(29,666)
Interim Emergency Board	0	0	0
Federal Funds	469,945,920	528,476,340	58,530,420
Total	\$588,399,501	\$648,537,871	\$60,138,370
T. O.	2,675	2,568	(107)

**DSS Emergency-Related Work of Employees
Katrina/Rita Hurricanes**

	OS/OMF	OCS	LRS	OFS	Totals
Worked Shelters	47	926	222	952	1852
Total Hours Worked in Shelters	5,881.00	45,865.75	19,794.25	119,427.96	127,824
Employees that worked Emergency Food Stamp Program	161	93	23	1,791	2274
Total Hours Worked in the Food Stamp Office	2,658.75	1,947.25	520.75	122,005.48	123,254.25

10_370 — Office of Community Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$92,677,735	\$71,132,014	(\$21,545,721)
Total Interagency Transfers	6,743,562	19,475,000	12,731,438
Fees and Self-generated Revenues	1,325,000	725,000	(600,000)
Statutory Dedications	959,136	911,179	(47,957)
Interim Emergency Board	0	0	0
Federal Funds	154,458,388	155,323,640	865,252
Total	\$256,163,821	\$247,566,833	(\$8,596,988)
T. O.	1,868	1,825	(43)

10_374 — Rehabilitation Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$13,515,027	\$2,404,890	(\$11,110,137)
Total Interagency Transfers	300,000	0	(300,000)
Fees and Self-generated Revenues	101,623	93,623	(8,000)
Statutory Dedications	5,949,411	5,949,411	0
Interim Emergency Board	0	0	0
Federal Funds	69,915,958	66,982,271	(2,933,687)
Total	\$89,782,019	\$75,430,195	(\$14,351,824)
T. O.	392	392	0

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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$7,344,707	\$6,289,390	(\$1,055,317)
Total Interagency Transfers	15,585,075	12,448,388	(3,136,687)
Fees and Self-generated Revenues	390,456	346,618	(43,838)
Statutory Dedications	76,822,101	76,481,989	(340,112)
Interim Emergency Board	0	0	0
Federal Funds	44,070,834	43,959,275	(111,559)
Total	\$144,213,173	\$139,525,660	(\$4,687,513)
T. O.	507	490	(17)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$4,033,390	40	\$2,256,000	0	\$6,289,390	40
Total Interagency Transfers	9,771,426	53	2,676,962	0	12,448,388	53
Fees and Self-generated Revenues	346,618	0	0	0	346,618	0
Statutory Dedications	74,276,396	320	2,205,593	0	76,481,989	320
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	43,953,240	77	6,035	0	43,959,275	77
Grand Total	\$132,381,070	490	\$7,144,590	0	\$139,525,660	490

SIGNIFICANT ISSUES:

- The FY 2006-2007 Executive Budget maintains funding to carry out activities related to the core mission of the Department of Natural Resources. Funding for non-recurring expenditures has been removed, and the department will have a net T.O. position reduction due to the elimination of 17 vacant positions. However, funding has been provided for equipment replacement and technology upgrades for online inspection of data.
- Significant changes from EOB in Office of the Secretary:
 - \$400,000 dollars in State General Fund for the development of an On-Line Inspection System for entry of inspection data by field staff in the Office of Conservation.
 - \$213,650 dollars in State General Fund for the acquisition of replacement equipment and one replacement vehicle.

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- A net decrease of \$741,474 dollars in State General Fund for the following items which are not considered mission critical: A contract with the Alpine Group that provides specialized legal services for the Secretary and the Governor's Office of Coastal Affairs; Eradication of Hydrilla and Hydrilla monitoring in Henderson Lake.
 - A net decrease of \$1.5 million dollars in other means of financing consists of Nonrecurring Acquisitions (\$336,619); Nonrecurring Carry Forwards (\$287,064); and Executive Order KBB 2005-82 reductions (\$919,788).
 - Significant changes from EOB in the Office of Conservation:
 - A net decrease of \$314,503 in State General Fund to accommodate reductions in statewide adjustments as well as reductions to reflect historical spending patterns in this agency.
 - A net increase of \$159,440 in statutory dedications based on projected revenues in the Oil and Gas Regulatory Fund for FY 2006-2007 to provide for Oil and Gas Activities, Engineering, Geological, Oilfield Site Restoration, Public Safety, Pipeline Safety, Surface Mining, and Underwater Obstruction Removal.
 - Significant changes from EOB in Office of Mineral Resources:
 - This budget unit has no State General Funds recommended for FY 2006-2007.
 - \$367,000 in statutory dedications based on projected revenues in the Mineral Resources Operation Fund. This funding will be used for a Methods contract which will continue enhancements of internal procedures to minimize processing time and maximizing revenue generation and indirect cost to the Office of the Secretary.
 - \$213,650 in statutory dedications (Mineral Resources Operation Fund) for indirect cost to the Office of the Secretary.
 - A net decrease of \$487,018 in statutory dedications (Mineral Resources Operation Fund) is due to non-recurring carry forwards and Executive Order reductions.
 - Significant changes from EOB in the Office of Coastal Restoration and Management:
 - This budget unit has no State General Funds recommended for FY 2006-2007.
 - A net increase of \$472,539 in statutory dedications (Wetlands Conservation and Restoration Fund) for state wide adjustments and a means of financing adjustment to reflect the correct means of financing.
 - A decrease of \$2.9 Million dollars in Interagency Transfers for non-recurring carry forwards.
 - A net decrease of \$441,149 for non-recurring acquisitions.
 - At this recommended level of funding in FY 2006-2007, the department will be able to :
 - Develop a progressive and cohesive work environment by providing best practice management and team-building training for the entire staff.
 - Provide leadership, guidance and coordination to ensure consistency within the Department as well as externally.
 - Regulate the exploration and production of oil, gas, and other natural resources, and thereby protect public health and the environment.
 - Provide staff support to the State Mineral Board in granting and administering mineral rights on state-owned lands and water bottoms for the production of minerals, primarily oil and gas.
 - Provide for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects.

11_431 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$4,481,101	\$3,739,627	(\$741,474)
Total Interagency Transfers	8,706,878	8,556,882	(149,996)
Fees and Self-generated Revenues	330,456	286,618	(43,838)
Statutory Dedications	11,051,053	10,498,500	(552,553)
Interim Emergency Board	0	0	0
Federal Funds	19,640,249	19,619,609	(20,640)
Total	\$44,209,737	\$42,701,236	(\$1,508,501)
T. O.	92	90	(2)

11_432 — Office of Conservation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$2,863,606	\$2,549,763	(\$313,843)
Total Interagency Transfers	2,700,351	2,708,002	7,651
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	9,924,180	9,994,463	70,283
Interim Emergency Board	0	0	0
Federal Funds	1,673,885	1,605,769	(68,116)
Total	\$17,182,022	\$16,877,997	(\$304,025)
T. O.	187	176	(11)

11_434 — Office of Mineral Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	11,005,351	10,518,333	(487,018)
Interim Emergency Board	0	0	0
Federal Funds	127,681	127,681	0
Total	\$11,153,032	\$10,666,014	(\$487,018)
T. O.	83	79	(4)

11_435 — Office of Coastal Restoration and Management

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,177,846	1,183,504	(2,994,342)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	44,841,517	45,470,693	629,176
Interim Emergency Board	0	0	0
Federal Funds	22,629,019	22,606,216	(22,803)
Total	\$71,668,382	\$69,280,413	(\$2,387,969)
T. O.	145	145	0

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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$32,107,262	\$49,275,886	\$17,168,624
Total Interagency Transfers	284,146	284,146	0
Fees and Self-generated Revenues	57,600,745	40,397,313	(17,203,432)
Statutory Dedications	485,000	540,000	55,000
Interim Emergency Board	0	0	0
Federal Funds	365,000	365,000	0
Total	\$90,842,153	\$90,862,345	\$20,192
T. O.	928	928	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$43,248,727	324	\$6,027,159	0	\$49,275,886	324
Total Interagency Transfers	284,146	0	0	0	284,146	0
Fees and Self-generated Revenues	38,248,202	604	2,149,111	0	40,397,313	604
Statutory Dedications	540,000	0	0	0	540,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	365,000	0	0	0	365,000	0
Grand Total	\$82,686,075	928	\$8,176,270	0	\$90,862,345	928

12_440 — Office of Revenue

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$29,063,397	\$46,172,476	\$17,109,079
Total Interagency Transfers	284,146	284,146	0
Fees and Self-generated Revenues	57,600,745	40,397,313	(17,203,432)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	365,000	365,000	0
Total	\$87,313,288	\$87,218,935	(\$94,353)
T. O.	885	885	0

SIGNIFICANT ISSUES:

- The FY 2006-2007 Executive Budget replaces self-generated revenue from the Tax Amnesty Program with State General Fund:
 - The remaining balance of \$9 million from self-generated revenue that resulted from the Tax Amnesty Program was spent during FY 2005-2006.
 - State General Fund means of finance swap of \$9 million is added in FY 2006-2007 to address the issue.
- The FY 2006-2007 Executive Budget replaces self-generated revenue collections lost due to the hurricanes with State General Fund:
 - Due to various tax liability filing extensions as well as the displacement of taxpayers, collections from late fees and penalties will decrease in FY 2005-2006 and FY 2006-2007.
 - State General Fund means of finance of \$8 million is added in FY 2006-2007 to address the fee collection decline.
- Due to Hurricanes Katrina and Rita, various extensions to tax deadlines were granted:
 - Adopted IRS extensions of time to file returns and pay taxes for individual and corporate estimates, withholding, partnership, individual income, and corporation income and franchise taxes. This applies to returns that would be due August 30, 2005 through December 31, 2005.
 - Implemented 30-day extensions of time to file returns and pay taxes for sales taxes due August 30th through September 30th and 60-day extensions of time for other taxes due during the same time period.
 - Waived interest and penalties for returns filed during extension periods.
 - Suspended compliance activities (audits, notices, liens, levies, refund offsets, etc.) for minimum of three months for businesses and individuals located in impacted areas. Compliance activities are still suspended for severely impacted areas.
- Due to the hurricanes, various exemptions and credits to the tax base were granted:
 - Clarified definition of "transient" to exclude persons from the impacted areas from the assessment of the hotel lodging tax through the adoption of an emergency rule.
 - Promoted the "sales tax refund on personal property destroyed in natural disaster."
 - Tax incentive tools (rebates, credits, exemptions, etc) are available to businesses and individuals.
- In response to the hurricanes, the Office of Revenue has expanded various services:

- Waived bond requirements and issued temporary permits for importation of fuel to facilitate reconstruction efforts.
- Receipt of local sales tax returns and payments for affected parishes.
- Expedited tax refunds to businesses and expanded utilization of direct deposit for all refunds.
- Contributed resources (staff and equipment) to call center operations designed to assist displaced residents with housing and transportation needs.
- Assigned Spanish speaking staff to strategic locations to assist migrant workers with issues from housing to tax related matters on an as-needed basis.
- Provided information technology services to other agencies to assist displaced residents with acquiring financial assistance.
- Posted staff at the numerous Small Business Administration Federal Disaster Centers and Business Assistance Centers to assist persons with filing their claims for sales tax refunds on personal property destroyed as well any other tax assistance they may need (both businesses and individual taxpayers).
- Offered free income tax preparation and filing services in all regions of the state.
- The Office of Alcohol and Tobacco Control kept a 25-agent complement on 24-hour duty in New Orleans for weeks following Hurricane Katrina and in southwest Louisiana following Hurricane Rita, conducting rescue and security operations.
- Many businesses have had to move to new locations since their buildings were destroyed. As business owners apply for and submit information for permits, Alcohol and Tobacco Control agents continue working to make these and other transactions as quick and easy, within the legal guidelines, as possible.

12_441 — Louisiana Tax Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$3,043,865	\$3,103,410	\$59,545
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	485,000	540,000	55,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,528,865	\$3,643,410	\$114,545
T. O.	43	43	0

SIGNIFICANT ISSUES:

- For FY 2005-2006, the Louisiana Tax Commission (LTC) is funded at 3.25% over Existing Operating Budget. Despite its small size, the LTC plays a critical role in Louisiana's post-hurricane recovery and rebuilding.
- Hurricane recovery regarding public utility companies:
 - The LTC has reappraised utility property that was damaged.
 - New assessments will be issued by the LTC to reflect a reduction in the fair market value of these companies.
- Hurricane recovery regarding assessor assistance:
 - Act 66 of the 1st Special Legislative Session of 2005 requires that all property damaged or destroyed by Hurricanes Katrina or Rita be reassessed.

-
- The LTC has sent appraisers into all parishes that sustained damage.
 - The LTC has sent employees into the Orleans Municipal Districts to aid the assessors in the reappraisal of damaged property by recording information and observing actual physical damage to residential and commercial property.
 - The reports generated by LTC staff provide the assessors with the necessary information to determine the adjustment needed to correctly reappraise the properties.
 - The LTC is beginning a compliance study of reappraised property in parishes that sustained significant damage, thereby mandating reappraisal. This study will measure adjustments made to damaged property for uniformity and correctness to ensure that all damaged property has been correctly reappraised and reassessed.
 - The appraisal process will continue until all properties have been reappraised and fair market value has been obtained. The sudden and drastic changes to property value will generate disputes concerning the adjustments to value; therefore LTC staff will be required to hold additional hearings.

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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$7,099,513	\$10,156,619	\$3,057,106
Total Interagency Transfers	27,868	25,000	(2,868)
Fees and Self-generated Revenues	515,000	540,000	25,000
Statutory Dedications	123,096,136	102,412,002	(20,684,134)
Interim Emergency Board	0	0	0
Federal Funds	18,534,583	23,438,573	4,903,990
Total	\$149,273,100	\$136,572,194	(\$12,700,906)
T. O.	1,044	986	(58)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$10,128,100	37	\$28,519	0	\$10,156,619	37
Total Interagency Transfers	25,000	1	0	0	25,000	1
Fees and Self-generated Revenues	540,000	0	0	0	540,000	0
Statutory Dedications	100,613,094	751	1,798,908	0	102,412,002	751
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,438,573	197	0	0	23,438,573	197
Grand Total	\$134,744,767	986	\$1,827,427	0	\$136,572,194	986

SIGNIFICANT ISSUES:

- The FY 2006-2007 Executive Budget maintains funding to carry out the core missions, goals, and objectives of each program within the Department of Environmental Quality.
- Due to a projected decline in available revenue in FY 2006-2007, operational expenses have been realigned among budget units to fund core mission activities and reduce funding in activities not related to the core mission. This realignment will keep FY 2006-2007 expenditures within projected collections of Environmental Trust Funds. Expenditure reductions will be accomplished as a result of efficiencies such as eliminating vacant positions and student labor and reducing travel, supplies and acquisitions. State General Fund support replaces some Environmental Trust Fund allocations to ensure that no core mission activities are eliminated.
- The recommended level of funding continues services within the Department of Environmental Quality, with the following results:

- 97 companies participating in voluntary efforts to reduce pollutants
- 95% of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney
- 90% of radiation licenses inspected
- 90% of x-ray registrations inspected
- 100% of mammography facilities inspected
- 95% of emergency planning objectives successfully demonstrated
- 95% of verified mercury fish sampling results posted within 30 days on DEQ website
- 99% of parishes meeting the toxic air pollutant ambient air standards
- 95% of currently generated waste tires going to recycling
- The Department of Environmental Quality is currently involved in the following hurricane recovery efforts:
 - Field teams are conducting multimedia facility assessments to determine operating status
 - Field teams perform oversight at debris sites, landfills, household hazardous waste collection centers, and demolition projects.
 - Inspectors, in cooperation with the Environmental Protection Agency (EPA) and Federal Emergency Management Agency, are performing school assessments to assist in the removal of chemical wastes that accumulated due to the storms.
 - Field teams, working with EPA, U.S. Coast Guard, U.S. Fish & Wildlife Service, and U.S. Army Corps of Engineers, are handling orphan container recovery in the marshes.
 - Field teams continue to provide oil spill cleanup oversight, such as Murphy Oil and several spills in the near coastal zones and at the mouth of the Mississippi River.
 - Teams continue to collect ambient water samples in a few streams that are still showing impacts.
 - Sediment sampling continues in the affected areas and will continue for an extended period.
 - Existing ambient air sites in the affected areas are being brought back online or relocated as power is restored, and additional sites are being considered to ensure the air quality is adequately monitored.

13_850 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$2,078,683	\$492,100	(\$1,586,583)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	265,000	300,000	35,000
Statutory Dedications	4,903,070	7,852,655	2,949,585
Interim Emergency Board	0	0	0
Federal Funds	270,000	0	(270,000)
Total	\$7,516,753	\$8,644,755	\$1,128,002
T. O.	76	73	(3)

13_851 — Office of Environmental Compliance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$548,242	\$2,418,049	\$1,869,807
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	19,036,944	16,304,283	(2,732,661)
Interim Emergency Board	0	0	0
Federal Funds	2,725,000	3,120,000	395,000
Total	\$22,310,186	\$21,842,332	(\$467,854)
T. O.	303	295	(8)

13_852 — Office of Environmental Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$629,784	\$1,402,936	\$773,152
Total Interagency Transfers	27,868	25,000	(2,868)
Fees and Self-generated Revenues	100,000	100,000	0
Statutory Dedications	10,714,683	6,539,841	(4,174,842)
Interim Emergency Board	0	0	0
Federal Funds	4,242,000	6,200,000	1,958,000
Total	\$15,714,335	\$14,267,777	(\$1,446,558)
T. O.	226	204	(22)

13_853 — Office of Environmental Assessment

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$900,251	\$2,931,642	\$2,031,391
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	27,222,126	20,101,683	(7,120,443)
Interim Emergency Board	0	0	0
Federal Funds	11,047,583	13,893,573	2,845,990
Total	\$39,169,960	\$36,926,898	(\$2,243,062)
T. O.	298	277	(21)

13_855 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$2,942,553	\$2,911,892	(\$30,661)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	140,000	(10,000)
Statutory Dedications	61,219,313	51,613,540	(9,605,773)
Interim Emergency Board	0	0	0
Federal Funds	250,000	225,000	(25,000)
Total	\$64,561,866	\$54,890,432	(\$9,671,434)
T. O.	141	137	(4)

SCHEDULE 14 - DEPARTMENT OF LABOR

Schedule 14 - Department of Labor includes 2 budget units: Office of Workforce Development and Office of Workers' Compensation.

Department of Labor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$375,000	\$0	(\$375,000)
Total Interagency Transfers	7,590,656	7,593,781	3,125
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	124,967,915	98,143,780	(26,824,135)
Interim Emergency Board	0	0	0
Federal Funds	329,346,215	133,480,037	(195,866,178)
Total	\$462,279,786	\$239,217,598	(\$223,062,188)
T. O.	1,208	1,096	(112)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	7,593,781	22	0	0	7,593,781	22
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	98,066,620	242	77,160	0	98,143,780	242
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	132,554,279	832	925,758	0	133,480,037	832
Grand Total	\$238,214,680	1,096	\$1,002,918	0	\$239,217,598	1,096

14_474 — Office of Workforce Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$375,000	\$0	(\$375,000)
Total Interagency Transfers	7,590,656	7,593,781	3,125
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	56,364,778	44,101,004	(12,263,774)
Interim Emergency Board	0	0	0
Federal Funds	328,594,268	132,765,407	(195,828,861)
Total	\$392,924,702	\$184,460,192	(\$208,464,510)
T. O.	1,048	936	(112)

SIGNIFICANT ISSUES:

- Total means of financing represent a 53.05% reduction from the Existing Operating Budget (EOB).
- For FY 2006-2007, 71.98% of the \$184 million recommended budget is funded through Federal Funds, and 23.91% is funded through Statutory Dedications.
- Significant changes from EOB include:
 - A net decrease of \$4.9 million in funding for standard salary, group benefits, and retirement adjustments.
 - A net increase of \$2.1 million for replacement acquisitions, and Information Technology projects. This leaves \$7.3 million in Office of Information Technology supported projects for FY 2006-2007.
 - A net increase of \$84,065 in funding for standard statewide adjustments.
 - A reduction of six positions from the Incumbent Worker Training Program (IWTP) program via Executive Order KBB 2005-82.
 - Elimination of \$375,000 in special legislative initiatives.
 - A \$5.9 million means of financing substitution (federal portion of Statutory Dedication, Penalty and Interest, being moved to Federal Funds) has no net effect on total funding.
 - A reduction to non-recur Disaster Unemployment Assistance (DUA) totaling \$101,150,000 and DUA Administrative costs totaling \$15,770,000 that were added by BA-7 for Hurricanes Katrina and Rita.
 - A reduction to non-recur Job Training and Placement Grant via National Emergency Grant (NEG) totaling \$62,100,000; and Job Training Grant via Department of Labor for Reintegration Training totaling \$2,500,000.
 - Adjustments totaling (-\$21.3) million based on anticipated revenue level of Federal Grants (-\$19.6 million) and Statutory Dedications (-\$1.7) to be received in FY 2006-2007. The Job Training and Placement (JTP) program is primarily affected by these fund reductions that will result in a loss of 106 authorized positions. The JTP program currently has 100 vacant positions, and anticipates having to lay-off only six (6) or fewer filled positions by July 1, 2006.
 - A transfer of 40 positions and federal funding (\$2,115,554) from the Job Training and Placement program to the Unemployment Benefits program.
- At this recommended level of funding in FY 2006-2007, the agency will be able to:
 - Train and retrain 20% of all training providers each year in order to maintain and enhance the consumer information component of the Occupational Information System on the Louisiana Department of Labor (LDOL) web site.

- Provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.
- Provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.
- Provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.
- Implement customized training programs with eligible employers for upgrade with a 10% wage increase or job retention training.
- Collect 100% of unemployment taxes from liable employers, quarterly; depositing 95% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.
- Provide direct and indirect supported community-based services to approximately one-half of Louisiana's low-income residents.
- Protect the interests of apprentices participating in registered apprenticeship training programs.

14_475 — Office of Workers' Compensation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	68,603,137	54,042,776	(14,560,361)
Interim Emergency Board	0	0	0
Federal Funds	751,947	714,630	(37,317)
Total	\$69,355,084	\$54,757,406	(\$14,597,678)
T. O.	160	160	0

SIGNIFICANT ISSUES:

- Total means of financing represents a 21.05% decrease from the Existing Operating Budget (EOB).
- 98.7% of the \$54.8 million recommended budget is funded through Statutory Dedications.
- Significant changes from EOB include:
 - A net increase of \$136,849 in funding for standard salary, group benefits, and retirement adjustments.
 - A net decrease of \$284,379 funding for replacement acquisitions, and Information Technology projects. This leaves \$183,258 in Office of Information Technology projects for FY 2006-2007.
 - A net increase of \$19,801 in funding for standard statewide adjustments that include personnel merit, health insurance, and operational overhead costs.
 - A net reduction from Executive Order KBB 2005-82 of \$469,949 following restoration of \$250,000 for the Hearing/Trial Docket System that was postponed due to the hurricanes and cut as part of Executive Order No. KBB 2005-82 Expenditure Reductions. (The original executive order cut was -\$719,944).
 - A reduction of \$14 million to non-recur a BA-7 that disbursed funds to insurance carriers to address a backlog in payments due.
- At this recommended level of funding in FY 2006-2007, the agency will be able to:

-
- Resolve 40% of disputed injured worker claims before they reach the pre-trial stage.
 - Complete 95% of all investigations initiated related to injured worker fraud.
 - Respond to 92% of requests received from high hazard private employers within 45 days of request.

SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

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

Department of Wildlife and Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$150,000	\$0	(\$150,000)
Total Interagency Transfers	8,901,660	7,788,144	(1,113,516)
Fees and Self-generated Revenues	50,300	50,300	0
Statutory Dedications	63,366,070	62,806,976	(559,094)
Interim Emergency Board	0	0	0
Federal Funds	22,796,971	19,790,530	(3,006,441)
Total	\$95,265,001	\$90,435,950	(\$4,829,051)
T. O.	798	791	(7)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	7,788,144	4	0	0	7,788,144	4
Fees and Self-generated Revenues	50,300	0	0	0	50,300	0
Statutory Dedications	58,600,042	603	4,206,934	0	62,806,976	603
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,790,530	184	0	0	19,790,530	184
Grand Total	\$86,229,016	791	\$4,206,934	0	\$90,435,950	791

SIGNIFICANT ISSUES:

- Significant changes from Existing Operating Budget include:
 - \$3.8 million reduction in Federal Funds as a result of non-recurring funding received from the National Oceanic Atmospheric Administration for a Joint Enforcement Agreement to continue Enforcement Patrol activities offshore, near shore and dockside and for the Louisiana Oyster Resource Improvement Project.
 - \$1.1 million reduction in Interagency Transfer Funds as a result of non-recurring funding received from the Office of Homeland Security and Emergency Preparedness for costs and damages incurred due to Hurricane Katrina.
- At this recommended level of funding in FY 2006-2007 all core mission services will be provided. There will be:
 - A four-day turnaround time for processing commercial licenses

- 86,600 Conservationist magazines printed and distributed
- 570,648 public contacts made by Wildlife Enforcement Agents
- 500 Hunter Education Courses offered
- 95 percent of major fish stocks not over fished
- As designated first responders working under the umbrella oversight of the Louisiana Office of Emergency Preparedness, the Department of Wildlife and Fisheries personnel were among the first Search and Rescue Teams to arrive in hurricane-impacted areas for both Hurricanes Katrina and Rita. Over 21,000 persons were rescued by small boat rescue missions coordinated by the Louisiana Department of Wildlife and Fisheries.

16_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	35,504	0	(35,504)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,120,502	8,756,765	(363,737)
Interim Emergency Board	0	0	0
Federal Funds	1,111,000	1,111,000	0
Total	\$10,267,006	\$9,867,765	(\$399,241)
T. O.	82	82	0

16_512 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	960,629	75,000	(885,629)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	21,308,955	21,080,747	(228,208)
Interim Emergency Board	0	0	0
Federal Funds	5,119,389	2,765,516	(2,353,873)
Total	\$27,388,973	\$23,921,263	(\$3,467,710)
T. O.	274	271	(3)

16_513 — Office of Wildlife

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,986,538	4,884,377	(102,161)
Fees and Self-generated Revenues	50,300	50,300	0
Statutory Dedications	20,316,142	20,518,164	202,022
Interim Emergency Board	0	0	0
Federal Funds	8,784,400	8,965,832	181,432
Total	\$34,137,380	\$34,418,673	\$281,293
T. O.	216	213	(3)

16_514 — Office of Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$150,000	\$0	(\$150,000)
Total Interagency Transfers	2,918,989	2,828,767	(90,222)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	12,620,471	12,451,300	(169,171)
Interim Emergency Board	0	0	0
Federal Funds	7,782,182	6,948,182	(834,000)
Total	\$23,471,642	\$22,228,249	(\$1,243,393)
T. O.	226	225	(1)

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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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$2,220,040	\$1,926,365	(\$293,675)
Total Interagency Transfers	10,069,335	9,960,449	(108,886)
Fees and Self-generated Revenues	653,914	637,028	(16,886)
Statutory Dedications	1,307,402	1,286,023	(21,379)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,250,691	\$13,809,865	(\$440,826)
T. O.	175	167	(8)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$1,742,340	24	\$184,025	0	\$1,926,365	24
Total Interagency Transfers	8,565,964	118	1,394,485	0	9,960,449	118
Fees and Self-generated Revenues	575,389	6	61,639	0	637,028	6
Statutory Dedications	1,248,084	19	37,939	0	1,286,023	19
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$12,131,777	167	\$1,678,088	0	\$13,809,865	167

17_560 — State Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	7,648,755	7,786,494	137,739
Fees and Self-generated Revenues	514,931	498,071	(16,860)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,163,686	\$8,284,565	\$120,879
T. O.	102	97	(5)

SIGNIFICANT ISSUES:

- During development of the FY 2006-2007 Executive Budget, the Department of State Civil Service prioritized budgetary needs by analyzing the department's core mission, goals and objectives as well as constitutional and statutory mandates to determine a funding level that allows the department to continue serving the citizens of Louisiana.
- Increased total funding of \$120,879, for a total Executive Budget recommendation of \$8.3 million is provided to the Department of State Civil Service to continue to provide human resource services and programs that enable state government to attract, develop and maintain a productive and diverse workforce that excels in delivering quality services.
- At the recommended level of funding in FY 2006-2007, the department will be able to:
 - Hear and decide cases within 90 days when an employee files a complaint.
 - Continue to provide on-going training in cooperation with the Comprehensive Public Training Program (CPTP) to develop the capabilities of agency supervisors and Human Resources managers to improve productivity, effectiveness and efficiency through proper employee management.
 - Review market pay levels in the private sector and comparable governmental entities in order to make recommendations to and gain concurrence from the Civil Service Commission and the Governor concerning pay levels to assure that state salaries are competitive.
 - Provide agencies with an internet job-posting system that enables them to directly and immediately recruit candidates to fill vacancies.

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	1,307,402	1,286,023	(21,379)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,307,402	\$1,286,023	(\$21,379)
T. O.	19	19	0

SIGNIFICANT ISSUES:

- During development of the FY 2006-2007 Executive Budget, Municipal Fire and Police Civil Service prioritized budgetary needs by analyzing the agency's core mission, goals and objectives as well as mandates by the constitution and statutes that would allow the agency to continue serving the citizens of Louisiana.
- The Executive Budget recommendation of \$1.3 million will allow the Municipal Fire and Police Civil Service to continue to support the agency's computer network, workload tracking system, test development software, website maintenance, and online recruiting for the fire and police services.

17_562 — Ethics Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,733,775	\$1,465,348	(\$268,427)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	116,021	116,021	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,849,796	\$1,581,369	(\$268,427)
T. O.	20	20	0

SIGNIFICANT ISSUES:

- During development of the FY 2006-2007 Executive Budget, the Ethics Administration prioritized budgetary needs by analyzing the agency's core mission, goals and objectives as well as mandates by the constitution and statutes that would allow the agency to continue serving the citizens of Louisiana. At the recommended level of funding in FY 2006-2007, the agency will be able to:
 - Maintain the Electronic Filing System that allows candidates for statewide offices with more than \$50,000 in receipts to electronically file campaign finance disclosure reports on-line. Currently, more than 700 candidates, 900 lobbyists, and almost 100 political committees are registered to file reports electronically.
 - Reduce the delay between the Ethics Board's initiation of investigations and final board resolution by streamlining the investigation process to 180 days.
 - Reduce the delay between assessment of late fees and issuance of the Ethics Board's orders to 150 days.

- Continue to allow candidates to file reports and registrations electronically.

17_563 — State Police Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$486,265	\$461,017	(\$25,248)
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	\$486,265	\$461,017	(\$25,248)
T. O.	4	4	0

SIGNIFICANT ISSUES:

- During FY 2006-2007 Executive Budget development, the State Police Commission prioritized budgetary needs by analyzing the commission's core mission, goals and objectives, as well as mandates by the constitution and statutes that would allow the commission to continue serving the citizens of Louisiana. At the recommended level of funding in FY 2006-2007, the agency will be able to:
 - Dispose cases within three months after a complaint is filed by an employee.
 - Maintain a one-day turnaround time on processing personnel actions.
 - Maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

17_564 — Division of Administrative Law

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,420,580	2,173,955	(246,625)
Fees and Self-generated Revenues	22,962	22,936	(26)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,443,542	\$2,196,891	(\$246,651)
T. O.	30	27	(3)

SIGNIFICANT ISSUES:

- During development of the FY 2006-2007 Executive Budget, the Division of Administrative Law prioritized budgetary needs by analyzing the agency's core mission, goals and objectives, as well as mandates by the constitution and statutes that would allow the agency to continue serving the citizens of Louisiana. At the recommended level of funding in FY 2006-2007, the agency will be able to continue to process cases and conduct hearings for state agencies.

SCHEDULE 18 - RETIREMENT SYSTEMS

Schedule 18 - Retirement Systems includes 2 budget units: Louisiana State Employees' Retirement System and Teachers' Retirement System - Contributions.

Retirement Systems

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,281,350	\$1,281,350	\$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	\$1,281,350	\$1,281,350	\$0
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$1,281,350	0	\$1,281,350	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$0	0	\$1,281,350	0	\$1,281,350	0

18_586 — Teachers' Retirement System - Contributions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,281,350	\$1,281,350	\$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	\$1,281,350	\$1,281,350	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Teachers' Retirement System – State Contributions reflects supplementary allowances provided by various legislation and supplemental payments to LSU Cooperative Extension retirees.
- FY 2006-2007 funding is continued at the FY 2005-2006 level.

SCHEDULE 19A - HIGHER EDUCATION

Schedule 19A - Higher Education includes 6 budget units: Board of Regents, LA Universities Marine Consortium, LSU System, Southern University System, University of Louisiana System and LA Community & Technical Colleges System.

Higher Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,106,131,950	\$1,131,021,409	\$24,889,459
Total Interagency Transfers	330,513,952	337,397,021	6,883,069
Fees and Self-generated Revenues	749,732,196	741,066,416	(8,665,780)
Statutory Dedications	142,000,173	134,973,237	(7,026,936)
Interim Emergency Board	0	0	0
Federal Funds	122,708,139	123,452,691	744,552
Total	\$2,451,086,410	\$2,467,910,774	\$16,824,364
T. O.	174	174	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$1,096,312,818	172	\$34,708,591	0	\$1,131,021,409	172
Total Interagency Transfers	335,199,192	0	2,197,829	0	337,397,021	0
Fees and Self-generated Revenues	740,636,046	2	430,370	0	741,066,416	2
Statutory Dedications	134,973,237	0	0	0	134,973,237	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	123,204,258	0	248,433	0	123,452,691	0
Grand Total	\$2,430,325,551	174	\$37,585,223	0	\$2,467,910,774	174

SIGNIFICANT ISSUES:

To help achieve the goals in *Louisiana: Vision 20/20*, the state's long-term strategic plan, and to continue the state's commitment to increase the quality of Higher Education in Louisiana, the Executive Budget includes key investments that will have a direct impact throughout the state.

- Faculty Pay Increase
 - To help retain and recruit outstanding faculty, the Executive Budget recommends a \$31 million pay increase for Postsecondary Education faculty throughout the State of Louisiana. The state's faculties are over 8% behind on an overall average faculty salary basis when compared to other Southern Region Education Board (SREB) states. Though this pay increase may not close the gap entirely, each institution should receive approximately 5% of its current faculty salaries and related benefits.
- Pathways to Construction Employment Initiative

- The Executive Budget recommends the investment of \$15 million into the Pathways to Construction Employment Initiative. This Initiative is an effort to support the workforce needs of employers in rebuilding projects in Louisiana, while supporting efforts to move dislocated workers into high-growth, high demand occupations. Before Hurricanes Katrina and Rita struck, the construction industry in Louisiana was already a high growth, high demand industry. By 2010, the construction workforce was predicted to grow by at least 33,000 jobs. The Louisiana Occupational Forecasting Conference projects additional demand of 25,000 jobs over the initial forecast. This Initiative will help to train 10,000 workers to help meet this demand in the State of Louisiana.
- Funding for uncertain enrollment levels in Higher Education
 - The Executive Budget recommendation provides \$10 million in State General Fund to help Louisiana's public postsecondary education institutions meet the challenges related to uncertain enrollment levels due to the impact of the hurricane disasters. An estimated 44,500 students were displaced from the state's public institutions and over 8,200 of those displaced students reenrolled in other Louisiana public institutions. While FY 2005-2006 budget reductions were applied to the impacted institutions based on revised utilization estimates, recovery by those institutions and the eventual reenrollment of students throughout the state remains uncertain. Additionally, enrollment decisions by high school seniors displaced by the disasters contribute to the uncertainty of where and to what extent enrollment in postsecondary education institutions will occur. With this uncertainty over enrollment and where it will occur, the state must ensure that institutions can meet the enrollment demands of students who are important to the State's recovery.
- Higher Education Mandated Costs
 - Louisiana has made a commitment to improve its colleges and universities. Real progress has been seen in the quality and delivery of the education Louisiana's citizens receive. In order to continue this progress, it is important that the state continues to invest in the basic operations of its schools. The Executive Budget recommendation provides this investment in the basic operations by funding mandated costs. A total of \$37.1 million in State General Fund and \$44.4 million total funding is recommended to cover these increases in operating costs at all Higher Education institutions.

19A_671 — Board of Regents

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$35,574,704	\$76,286,431	\$40,711,727
Total Interagency Transfers	738,070	1,079,945	341,875
Fees and Self-generated Revenues	1,026,380	1,191,380	165,000
Statutory Dedications	69,419,896	59,203,174	(10,216,722)
Interim Emergency Board	0	0	0
Federal Funds	9,063,873	9,063,873	0
Total	\$115,822,923	\$146,824,803	\$31,001,880
T. O.	72	72	0

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the FY 2006-2007 Board of Regents preliminary recommendation contains funding to increase Faculty Pay, funds to allow for the inception of the Pathways to Construction Employment Initiative, funding to meet the demands of uncertain enrollment levels in higher education and funding for mandated cost. Other targeted investments and major adjustments for Higher Education are included in the Board of Regents Executive Budget recommendations, include:

-
- Dual Enrollment Initiative
 - \$2 million in State General Fund will be provided for dual enrollment programs which allow high school students to enroll in college courses and earn college credit or receive technical training and certification while still in high school. Students will be able to dually enroll in college courses at reduced rates. This program will target those 11th and 12th grade students who are on free or reduced lunch. The funding provided will help over 6,750 high school students get an early start on the education they need for their future careers. This Initiative will also address a problem Louisiana must improve on, that is, the affordability of college to all citizens of Louisiana. In “Measuring Up 2004”, a report by the National Center for Public Policy and Higher Education, Louisiana received a grade of an “F” for affordability. The report stated that “Net college costs for low- and middle-income students to attend public four-year colleges represent about a third of their annual family income. This population earns on average \$15,600 annually. (Net college costs equals tuition, along with room and board minus financial aid.)” This Initiative will help address the affordability issue by providing scholarships to eligible students to defray the cost so that they can get a start on their postsecondary careers.
 - Current Initiatives
 - \$2 million in State General Fund is provided for Louisiana’s Independent Colleges and Universities. The total funding provided will be approximately \$4.2 million. The funds will be used to cover a small portion of the cost for over 12,000 Louisiana students who attend one of our Independent Colleges or Universities.
 - Approximately \$478,000 in State General Fund is being provided for Distance Learning Select grants. This Initiative has allowed a much greater access for our citizens to our Higher Education institutions. As of the end of last spring, these grants have helped provide over 8,000 electronic classes, 20 full degree offerings and a total enrollment of over 200,000.
 - Approximately \$308,000 in State General Fund is being provided for the Gene Therapy Initiative. The total funding for the Initiative will be \$3.1 million. The Gene Therapy monies help support the Louisiana Gene Therapy Research Consortium (LGTRC), which is a partnership between the LSU Health Sciences Centers in New Orleans and Shreveport as well as the Tulane University Health Sciences Center. The funds, along with monies provided in the Department of Economic Development for wet labs and the GMP Lab are used to support recruitment of leading researchers in the cell and gene therapy field, to establish core technology labs at the sites of member institutions, and to develop cell and gene therapy technologies for clinical applications.
 - Transfer of the Louisiana Systemic Initiatives Program (LaSIP) to the Board of Regents.
 - The placement of LaSIP under the Board of Regents helps unite post-secondary teacher training efforts. LaSIP and the Board of Regents share a common goal of boosting teacher competencies. This organizational consolidation eliminates fragmentation of services and helps unite post-secondary efforts to improve the classroom skills of Louisiana’s teachers, thus enhancing the educational experiences of Louisiana’s children.
 - Board of Regents FY 2005-2006 funding provided funding to four year schools for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and for continued growth and development of community and technical colleges and learning centers.
 - In FY 2005-2006, \$9 million was appropriated from the Higher Education Initiatives Fund for Regents to distribute to the various schools in Higher Education. The FY 2006-2007 Executive Budget provides for a Means of Financing Substitution using \$9 million in State General Fund to replace the funds provided from the Statutory Dedication.
 - The Executive Budget recommendations also provide for a transfer of monies to the schools which received the funds in FY 2005-2006.
 - Non-recurring of one-time monies provided for Endowed Chairs and Professorships
-

- The Executive Budget non-recurs a total of \$14.6 million used to fill the backlog of Endowed Chairs and Professorships. Of the \$14.6 million, \$9.3 million was appropriated from the Higher Education Incentives Fund and \$5.3 million from the 8(g) Fund.

19A_674 — LA Universities Marine Consortium

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$3,012,185	\$2,864,977	(\$147,208)
Total Interagency Transfers	850,000	850,000	0
Fees and Self-generated Revenues	1,100,000	1,100,000	0
Statutory Dedications	31,335	31,335	0
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	4,034,667	0
Total	\$9,028,187	\$8,880,979	(\$147,208)
T. O.	0	0	0

19A_600 — LSU System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$527,606,941	\$519,278,013	(\$8,328,928)
Total Interagency Transfers	315,947,034	322,488,228	6,541,194
Fees and Self-generated Revenues	350,881,237	344,688,055	(6,193,182)
Statutory Dedications	50,378,709	54,610,776	4,232,067
Interim Emergency Board	0	0	0
Federal Funds	56,138,500	56,883,052	744,552
Total	\$1,300,952,421	\$1,297,948,124	(\$3,004,297)
T. O.	21	21	0

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the FY 2006-2007 Louisiana State University System's (LSU) preliminary recommendation contains funding to increase faculty pay, funding to meet the demands of uncertain enrollment levels in higher education and funding for mandated costs. From these initiatives, the LSU System will provide:
 - Faculty pay increases.
 - Each school the opportunity to receive funding from the monies provided for the uncertain enrollment levels.
 - All LSU System allocations with monies for mandated costs.
- Truancy Initiative
 - Approximately \$944,000 in Temporary Assistance for Needy Family (TANF) dollars will be provided for the Truancy Assessment and Service Center (TASC) program for a total budget of \$4.4 million. The program is a cost effective approach to interrupting the pathway to delinquency and crime by addressing

the issues that contribute to unexcused absences among children in grades K-5. TASC has served almost 40,000 children since its inception in 1999. The initial outcome evaluation is showing that TASC is highly successful at decreasing unauthorized absences from school and a longitudinal study is proving absenteeism remains significantly lower at multi-year follow-ups. On average, unexcused absences decreased by 31% after referral. A two-year follow-up study showed TASC children continue to have reduced absenteeism.

- The LSU Health Sciences Center in Shreveport (HSCS) and E.A. Conway Medical Center (Conway) has had an overall increase in utilization since the hurricanes. Patient days have increased by 4% over the same period last year; occupancy has also increased by 4% over the same period last year.
- The Uncompensated Care Cost (UCC) and Medicaid for the LSU HSCS are recommended at \$205,898,250 which is a 1.76% increase over the Existing Operating Budget. For E. A. Conway Medical Center, UCC and Medicaid are recommended at \$65,480,488, a 3.06% increase over the Existing Operating Budget.

19A_615 — Southern University System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$77,290,608	\$75,426,047	(\$1,864,561)
Total Interagency Transfers	1,943,464	1,943,464	0
Fees and Self-generated Revenues	49,833,765	49,061,054	(772,711)
Statutory Dedications	5,082,502	4,332,502	(750,000)
Interim Emergency Board	0	0	0
Federal Funds	2,815,323	2,815,323	0
Total	\$136,965,662	\$133,578,390	(\$3,387,272)
T. O.	19	19	0

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the FY 2006-2007 Southern University System’s (SU) preliminary recommendation contains funding to increase faculty pay, funding to meet the demands of uncertain enrollment levels in higher education and funding for mandated costs. From these initiatives, the SU System will provide:
 - Faculty pay increases.
 - Each school the opportunity to receive funding from the monies provided for the uncertain enrollment levels.
 - All SU System allocations with monies for mandated costs.

19A_620 — University of Louisiana System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$304,877,240	\$308,171,171	\$3,293,931
Total Interagency Transfers	90,500	90,500	0
Fees and Self-generated Revenues	268,122,474	268,572,751	450,277
Statutory Dedications	12,147,373	12,078,143	(69,230)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$585,237,587	\$588,912,565	\$3,674,978
T. O.	23	23	0

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the FY 2006-2007 University of Louisiana System's (UL) preliminary recommendation contains funding to increase faculty pay, funding to meet the demands of uncertain enrollment levels in higher education and funding for mandated costs. From these initiatives, the UL System will provide:
 - Faculty pay increases.
 - Each school the opportunity to receive funding from the monies provided for the uncertain enrollment levels.
 - All UL System allocations with monies for mandated costs.

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$157,770,272	\$148,994,770	(\$8,775,502)
Total Interagency Transfers	10,944,884	10,944,884	0
Fees and Self-generated Revenues	78,768,340	76,453,176	(2,315,164)
Statutory Dedications	4,940,358	4,717,307	(223,051)
Interim Emergency Board	0	0	0
Federal Funds	50,655,776	50,655,776	0
Total	\$303,079,630	\$291,765,913	(\$11,313,717)
T. O.	39	39	0

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the FY 2006-2007 Louisiana Community and Technical College System's (LCTCS) preliminary recommendation contains funding to increase faculty pay, funding to meet the demands of uncertain enrollment levels in higher education and funding for mandated costs. From these initiatives, the LCTCS System will provide:
 - Faculty pay increases.

- Each school the opportunity to receive funding from the monies provided for the uncertain enrollment levels.
- All LCTCS System allocations with monies for mandated costs.

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

Schedule 19B - Special Schools and Commissions includes 10 budget units: Louisiana School for the Visually Impaired, Louisiana School for the Deaf, Louisiana Special Education Center, Louisiana School for Math, Science and the Arts, Office of Student Financial Assistance, Louisiana Educational TV Authority, Council for Development of French in Louisiana, Board of Elementary & Secondary Education, Louisiana Systemic Initiatives Program and New Orleans Center for the Creative Arts.

Special Schools and Commissions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$160,631,733	\$157,263,032	(\$3,368,701)
Total Interagency Transfers	18,977,013	19,536,922	559,909
Fees and Self-generated Revenues	1,378,674	1,207,749	(170,925)
Statutory Dedications	53,383,671	54,313,121	929,450
Interim Emergency Board	0	0	0
Federal Funds	38,901,797	36,686,699	(2,215,098)
Total	\$273,272,888	\$269,007,523	(\$4,265,365)
T. O.	1,073	977	(96)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$46,774,206	784	\$110,488,826	0	\$157,263,032	784
Total Interagency Transfers	19,071,275	184	465,647	0	19,536,922	184
Fees and Self-generated Revenues	1,207,749	0	0	0	1,207,749	0
Statutory Dedications	39,526,839	7	14,786,282	0	54,313,121	7
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	34,980,587	2	1,706,112	0	36,686,699	2
Grand Total	\$141,560,656	977	\$127,446,867	0	\$269,007,523	977

19B_651 — Louisiana School for the Visually Impaired

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$6,835,753	\$6,308,225	(\$527,528)
Total Interagency Transfers	1,063,309	1,068,881	5,572
Fees and Self-generated Revenues	0	10,000	10,000
Statutory Dedications	76,054	76,058	4
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,975,116	\$7,463,164	(\$511,952)
T. O.	91	91	0

SIGNIFICANT ISSUES:

- In FY 2006-2007, the operating budget for the Louisiana School for the Visually Impaired (LSVI) will continue at approximately the same level as FY 2005-2006. There is an overall decrease of \$511,952 in State General Fund, most of which is associated with a non-recurring carry forward for major repairs in the amount of \$302,885 and a net decrease to acquisitions and major repairs of \$215,388. They are budgeted in acquisitions and major repairs at \$703,624 for FY 2006-2007. The LSVI will continue to carry out its core mission, to provide educational opportunities for children and youth who are visually impaired, including those with additional disabilities, and to develop the vocational, personal and social skills necessary to lead satisfying and productive lives.

19B_653 — Louisiana School for the Deaf

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$17,681,416	\$17,302,798	(\$378,618)
Total Interagency Transfers	1,290,764	1,221,746	(69,018)
Fees and Self-generated Revenues	120,914	114,245	(6,669)
Statutory Dedications	79,771	79,795	24
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,172,865	\$18,718,584	(\$454,281)
T. O.	335	285	(50)

SIGNIFICANT ISSUES:

- The core mission of the Louisiana School for the Deaf (LSD) is to ensure that the students who are deaf or hard of hearing, are provided the services needed to possess the necessary skills to become self-sufficient adults in the mainstream of society. For development of the FY 2006-2007 Executive Budget, the LSD undertook an intense and extensive self-analysis of its existing activities, core mission, and allocation of funds to carry out that core mission. Although there is a reduction of 50 positions for FY 2006-2007, this change allows the school to reprioritize its spending and better align its budget with its core mission.
- The FY 2006-2007 Executive Budget:
 - Provides merit increases for staff

- Restores travel cut under Executive Order KBB 2005-82 in order to cover athletic events, Parent Pupil Education Program, and professional development for staff
- Provides for a projected increase in utilities expenditures
- Restores funding to supplies for textbooks and library books
- Increases Professional Services funding to enable the school to focus on language development with deaf students by providing training in the area of bi-lingualism (English and American Sign Language, the student's native language)
- Increases acquisitions and major repairs providing for the purchase of vehicles, dorm furniture, cafeteria equipment, and repairs to the roof.

19B_655 — Louisiana Special Education Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,110,101	\$988,048	(\$122,053)
Total Interagency Transfers	13,407,576	12,860,824	(546,752)
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	76,447	76,454	7
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,604,124	\$13,935,326	(\$668,798)
T. O.	211	211	0

SIGNIFICANT ISSUES:

- In FY 2006-2007, the budget for the Louisiana Special Education Center (LSEC) will continue at approximately the same level as FY 2005-2006.
 - Although there is a net decrease of \$122,053 in State General Fund, this is due primarily to lower costs for standard statewide adjustments.
 - Interagency Transfers funding is reduced, mainly for a non-recurring carry-forward of \$397,561 in the Residential Services program for the payment of five uncompleted construction projects.
- The LSEC will continue to carry out its core mission, to provide special education programs and related services to 92 developmentally delayed, mentally disabled and severely orthopedically challenged residential students ages 3 through 30 years.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$6,574,305	\$6,391,212	(\$183,093)
Total Interagency Transfers	1,664,438	2,959,177	1,294,739
Fees and Self-generated Revenues	340,616	340,616	0
Statutory Dedications	82,213	82,250	37
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,661,572	\$9,773,255	\$1,111,683
T. O.	92	92	0

SIGNIFICANT ISSUES:

- In FY 2006-2007, State General Fund for the Louisiana School for the Math Science and Arts (LSMSA) is approximately the same level as FY 2005-2006, with only standard statewide adjustments. This will enable the LSMSA to carry out its core mission, providing an advanced curriculum program in a residential setting for academically and artistically motivated high school juniors and seniors from throughout the State of Louisiana.
- LSMSA's total budget for FY 2006-2007 has a net increase of \$1.1 million, due primarily to enhanced funding for the Louisiana Virtual School activity. The mission of the Louisiana Virtual School (formerly the Telelearning Program) is to provide otherwise unavailable instructional services to schools throughout the state to help students qualify for scholarships, especially the TOPS program, and for admission to highly selective colleges and universities in Louisiana.
 - \$800,000 increase in Interagency Transfers from the Department of Education with a grant from BellSouth Corporation in response to the impact of the hurricane to increase the availability of distance learning.
 - \$422,000 increase in Interagency Transfers from the Board of Elementary and Secondary Education, which will increase the 8g allocation to this program in order to reach displaced students and provide more instructional services throughout the state.
 - \$100,000 increase in Interagency Transfers from various state agencies utilizing telephone bridging equipment.

19B_661 — Office of Student Financial Assistance

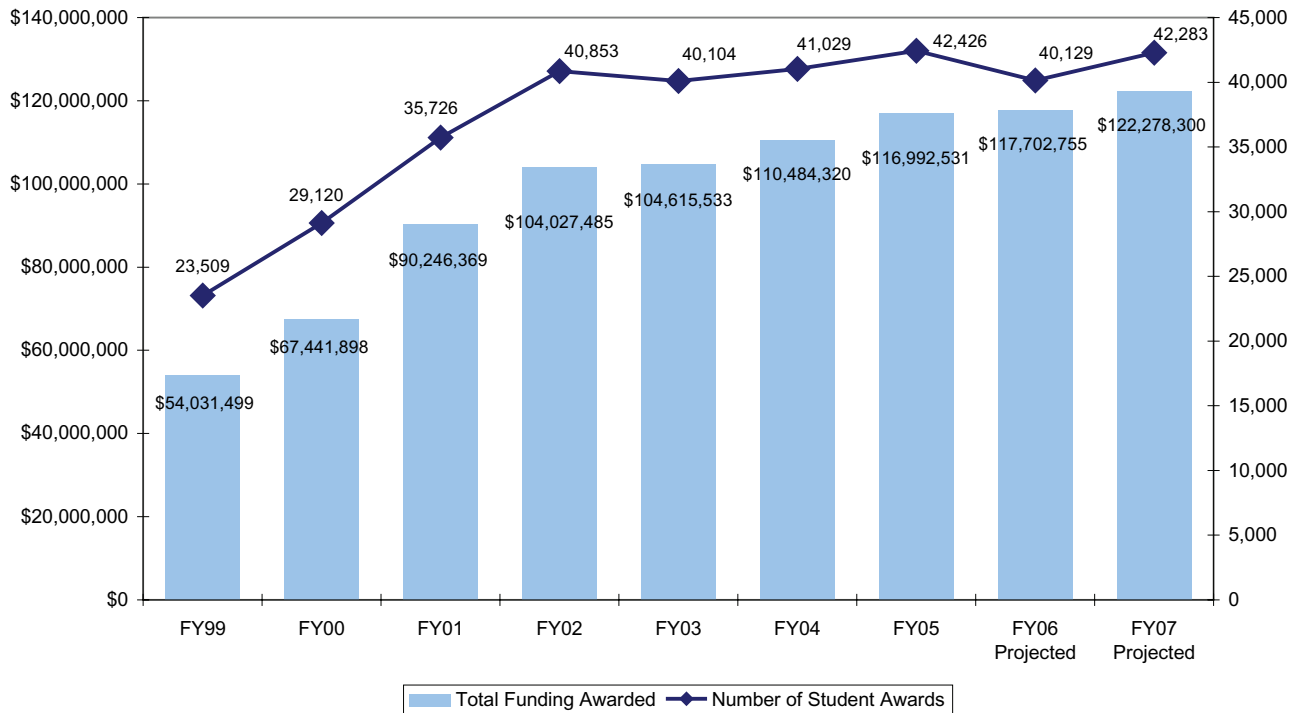
Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$113,720,794	\$112,718,874	(\$1,001,920)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	45,864	45,864	0
Statutory Dedications	17,096,282	15,829,816	(1,266,466)
Interim Emergency Board	0	0	0
Federal Funds	38,901,797	36,686,699	(2,215,098)
Total	\$169,764,737	\$165,281,253	(\$4,483,484)
T. O.	169	148	(21)

SIGNIFICANT ISSUES:

- The mission of the Louisiana Office of Student Financial Assistance (LOSFA) is to manage authorized federal and state financial aid programs for postsecondary students, including scholarship, grant, tuition savings, and loan programs.
- The Tuition Opportunity Program for Students (TOPS) Scholarship is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution. The FY 2006-2007 Executive Budget fully funds TOPS at \$122,278,300.
- Hurricanes Katrina and Rita had a significant impact on TOPS through the closing of schools and displacement of students. Although billings for TOPS are running around \$5.7 million less in FY 2005-2006 than the same period in FY 2004-2005, it is anticipated that participation in TOPS will rebound nearly to pre-hurricane levels in FY 2006-2007 due to the following:
 - Legislation and administrative rule changes were implemented in 2005 to help students overcome obstacles caused by the hurricanes and thus help them to maintain their eligibility or initially qualify for TOPS.
 - Act 64 of the 1st Extraordinary Legislative Session of 2005 waives retention requirements for students who were awarded the TOPS scholarship and were attending a post-secondary institution in the hurricane disaster area. Students will be able to sit out a semester or attend an out-of-state institution and still retain their TOPS scholarship when they resume attendance at an eligible Louisiana institution. This waiver is applies for up to one year.
 - Act 65 of the 1st Extraordinary Legislative Session of 2005 waives initial eligibility requirements for those students that attended a state-approved high school in the hurricane disaster area. If displaced students attended a high school out-of-state, their core curriculum requirements are waived. Their eligibility will be based on their ACT score (20) and their GPA (2.5).
 - TOPS tuition payments represent a significant financial benefit for high school or college bound students thus providing them with a major incentive to return to Louisiana.
 - Displaced students who attended out-of-state colleges and universities because their schools were closed will probably return to a Louisiana school once the out-of-state school stops offering tuition waivers and begins charging out-of-state tuition rates.
- Other adjustments include:
 - A reduction to Federal Funds since the agency has not been able to collect payments from defaulted loans. A deferment of six months was awarded to students who resided in the declared hurricane disaster areas. Such collections accounted for 38% of the LOSFA's federal revenue. Because of this loss, the LOSFA must reduce FY 2006-2007 spending that is dependent on Federal Funds. This loss results in the reduction of 21 positions. However, as the LOSFA regains its prior level of collections during FY 2006-2007, budget and positions can be increased accordingly by BA-7.
 - Statutory Dedications – Louisiana Opportunity Loan Fund is eliminated because this was a one-time student loan program that was reimbursed to the State Treasury in FY 2005-2006.

TOPS Program



19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$8,385,955	\$8,084,468	(\$301,487)
Total Interagency Transfers	140,000	40,000	(100,000)
Fees and Self-generated Revenues	856,280	685,024	(171,256)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,382,235	\$8,809,492	(\$572,743)
T. O.	91	83	(8)

SIGNIFICANT ISSUES:

- The mission of the Louisiana Education Television Authority (LETA) is to promote the use of educational and public television, the development and use of innovative technologies, and to promote their use in Louisiana to further the educational and cultural enrichment of its adult citizens and students, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.
- As the state's public television network, LETA was able to offer facilities and support for other television/radio stations from the hurricane disaster areas. Starting three days after Hurricane Katrina hit, LETA became the temporary home of New Orleans' CBS affiliate WWL. Not only did LETA provide studio space for the station, but it also aired WWL newscasts on Louisiana Public Broadcasting (LPB) and LPB Kids & You to give New Orleans evacuees in Baton Rouge and around the state the latest news about their city. Once WWL went back home on October 1, 2005, New Orleans public radio station WWOZ-FM began broadcasting from LETA's computer lab. WWOZ did web casts from LPB until it could restart broadcasts from New Orleans.
- FY 2006-2007 budget adjustments include:
 - Decreased Interagency Transfers and Fees and Self-generated Revenue means of financing due to lower projected collections from services to agencies and other entities in FY 2006-2007.
 - Full restoration of \$732,478 in State General Fund for the non-licensee radio/television stations.
 - Net reduction in operating services for maintenance contracts. The agency will be budgeted approximately \$120,000 for maintenance contracts which the minimum needed to provide general maintenance to equipment.
 - Elimination of eight vacant positions. LETA can fulfill its core mission without these positions.

19B_663 — Council for Development of French in Louisiana

Council for Development of French in Louisiana has been transferred to the Department of Culture, Recreation, & Tourism as an activity in the Office of Cultural Development.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$1,315,032	\$1,236,035	(\$78,997)
Total Interagency Transfers	1,386,294	1,386,294	0
Fees and Self-generated Revenues	5,000	2,000	(3,000)
Statutory Dedications	35,889,095	38,084,894	2,195,799
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$38,595,421	\$40,709,223	\$2,113,802
T. O.	17	17	0

SIGNIFICANT ISSUES:

- For FY 2006-2007, the operating budget for the State Board of Elementary and Secondary Education (BESE) operating budget is approximately the same level as FY 2005-2006. The BESE will continue to carry out its mission to provide leadership and enact policies that result in improved academic achievement and responsible citizenship for all students.
- The only significant change to BESE's budget in FY 2006-2007 is an increase in the Louisiana Quality Education Support Fund 8(g) Fund. The Louisiana Quality Education Support Fund increased by \$3,750,326, for a total of \$37,405,581. These funds are allocated to support the state's key education initiatives. To date, the BESE has allocated over \$92 million for preschool programs, \$19 million for LEAP assessment, \$24 million for distance learning core content courses, and \$39 million for the certification and professional development of highly qualified teachers.

19B_672 — Louisiana Systemic Initiatives Program

Louisiana Systemic Initiatives Program has been transferred into the Board of Regents as an activity.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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

19B_673 — New Orleans Center for the Creative Arts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$5,008,377	\$4,233,372	(\$775,005)
Total Interagency Transfers	24,632	0	(24,632)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	83,809	83,854	45
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,116,818	\$4,317,226	(\$799,592)
T. O.	67	50	(17)

SIGNIFICANT ISSUES:

- The New Orleans Center for Creative Arts/Riverfront (NOCCA) was significantly impacted by Hurricane Katrina in FY 2005-2006. The facility was closed for most of the school year. However, NOCCA was able to provide instructional courses in various satellite sites in schools throughout the New Orleans metropolitan area. Though the Orleans Parish population has decreased significantly, NOCCA's staff was able to provide outreach and recruit more students from a wider geographic area through its efforts to provide instructional courses throughout the hurricane recovery area. In FY 2006-2007, NOCCA will be operating within its own facility and administrators expect to get a significant percentage of its enrollment back.
- The largest impact to NOCCA's budget is the loss of staff due to layoffs associated with the FY 2005-2006 closure. T.O. positions are reduced by a total of 17. Personnel reductions made in Executive Order KBB 2005-82 and Act 67 of the 1st Extraordinary Legislative Session of 2005 are annualized in FY 2006-2007. The associated budget reduction to personal services and reductions to operational expenses totals \$750,631. Other adjustments include:
 - \$100,000 in State General Fund for NOCCA's Summer School Program is restored.
 - Remaining adjustments are due primarily to standard statewide adjustments.

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SCHEDULE 19D - DEPARTMENT OF EDUCATION

Schedule 19D - Department of Education includes 6 budget units: Department of Education 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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$2,687,578,611	\$2,676,674,213	(\$10,904,398)
Total Interagency Transfers	79,528,309	83,651,641	4,123,332
Fees and Self-generated Revenues	2,620,033	3,718,533	1,098,500
Statutory Dedications	242,508,665	220,234,487	(22,274,178)
Interim Emergency Board	0	0	0
Federal Funds	940,418,678	1,014,120,137	73,701,459
Total	\$3,952,654,296	\$3,998,399,011	\$45,744,715
T. O.	900	790	(110)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$140,734,904	254	\$2,535,939,309	185	\$2,676,674,213	439
Total Interagency Transfers	77,292,598	98	6,359,043	0	83,651,641	98
Fees and Self-generated Revenues	3,692,411	16	26,122	0	3,718,533	16
Statutory Dedications	15,170,274	1	205,064,213	0	220,234,487	1
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,013,815,582	236	304,555	0	1,014,120,137	236
Grand Total	\$1,250,705,769	605	\$2,747,693,242	185	\$3,998,399,011	790

SIGNIFICANT ISSUES:

- The FY 2006-2007 Executive Budget for the Louisiana Department Education (LDE) reflects a net increase of \$45.7 million and reduction of 110 positions: \$10.9 million decrease in State General Fund, mainly attributable to loss of students after the hurricanes; \$4.1 million increase in Interagency Transfers, including a \$3 million increase from the Department of Social Services (DSS) for TANF After School Tutorial Program; a \$1 million increase in Fees and Self-Generated Revenue, mainly due to a BellSouth Corporation grant which was awarded after the hurricanes to expand distance learning; a \$22.2 million decrease in Statutory Dedications (decreased Lottery Proceeds and SELF Fund, attributable to loss in revenue after the hurricanes and non-recurring TEACH Fund); and a \$73.7 million increase in federal authority, aligning existing grants to 75% of available awards for FY 2006-2007.
- \$104.5 million in State General Fund is added to the Minimum Foundation Program (MFP) to boost teacher pay. This will provide an estimated \$1,500 pay raise for each certificated personnel, including those within the state's special schools and juvenile facilities.

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- *Education Week* ranked Louisiana #1 in the nation for the second year in a row for efforts to improve teacher quality. Louisiana has strong policies in place for professional support and training for teachers, as well as a number of measures for holding teacher education institutions accountable for teacher quality. The state links initial and second-stage teacher licensure to an extensive assessment system for aspiring and veteran educators.
 - The FY 2006-2007 Executive Budget includes \$4 million in State General Fund for Louisiana Teacher Assistance and Assessment Program. More than 5,500 teachers are mentored and evaluated each year.
 - Learning Intensive Networking Communities for Success has grown from serving 48 elementary schools in 2000-2002 to serving more than 170 elementary, middle, and high schools in 32 school districts in 2005-2006.
 - The percentage of certified classroom teachers has grown from 84.4% in 2001-2002 to 93.7% in 2004-2005.
 - The FY 2006-2007 Executive Budget includes \$4,140,000 for stipends for 828 nationally certified teachers and a \$700,000 8(g) award from Board of Elementary and Secondary Education (BESE) for this program. The number of Louisiana teachers earning National Board Certification has increased dramatically from 6 in 1997 to nearly 600 in 2006. Louisiana ranks 9th in the nation for the number of national certificates awarded to teachers this past year.
 - The state's investment in K-12 Initiatives continues to show significant gains in student academic success.
 - Louisiana's 4th and 8th graders improved as well or better than their peers in most categories nationally, according to Mathematics and Reading results released by the United States Department of Education (USDOE) for the National Assessment of Educational Progress. Additionally, Louisiana saw continued closure of the achievement gap among important subgroups.
 - 1,047 of Louisiana's 1,348 public schools (75%) improved during the past year, the most growth the state has experienced in any one year since 2000. The state exceeded its Growth Target of 3.6 by almost a point, growing 4.5 points since 2004.
 - Despite the bar being raised for performance scores, 33% of schools have already reached the 2009 goal of a School Performance Score of 100, compared to only 11% in 1999, and the number of Academically Unacceptable schools dropped from 230 in 2004 to 170 in 2005.
 - The number of students reading on or above grade levels has increased from 54.49% in Fall 1998 to 81.36% in Fall 2005.
 - Louisiana maintained record high composite ACT score of 19.8 in 2005. This is the highest score for Louisiana in the 45 years that the state has used the test.
 - *Education Week* (January 2006) ranked Louisiana #1 in the nation for Standards and Accountability.
 - Statewide, a total of \$75.5 million is budgeted in three state agencies for Louisiana's nationally acclaimed PreK LA4 Program for at-risk four year olds.
 - A total of \$53 million (\$36 million State General Fund and \$17 million TANF Interagency Transfer from the DSS) is included in the FY 2006-2007 Executive Budget. The \$53 million in FY 2006-2007 Executive Budget provides funding for 10,843 students, including students attending the six-hour instructional component and students attending the four-hour before and after school enrichment component. This is a fivefold growth from the 2,000 students served in 2002.
 - In addition to \$53 million in LDE's budget, \$8.5 million TANF funding is budgeted in the Governor's Office for nonpublic LA4 programs and \$14 million is available in BESE budget as block grants to all districts in the state.
 - For the fourth year in a row, the LA4 Program showed strong and consistent progress in language, print and mathematics. Test results also demonstrate a closing of the gap between the scores of students from higher and lower income families by ethnicity.

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- The National Institute for Early Education Research ranks Louisiana ranks 10th in PreK funding and 12th in the nation for accessibility, after being judged on its enrollment, hours, income rules and participation by special education students.
 - Having made tremendous progress in academic and staffing efforts, the department has set its vision on new targets and areas in need of improvement: Recovery School District (RSD), High School Redesign, Statewide K-12 Literacy Plan, and Professional Development and Leadership.
 - The over-arching goal of the RSD is to rebuild a world-class public educational system for New Orleans, drawing upon best practices and the experience of educational think tanks and experts.
 - 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, careers and community life. High School Redesign is necessary because 14,000 students drop out of school each year, 36% of Louisiana high school graduates going on to college are required to take remedial courses and 71% of Louisiana businesses report difficulty in finding qualified applicants.
 - \$950,000 State General Fund in Jobs for Louisiana Graduates, a drop out prevention program and major component in the High School Redesign Initiative, is included in this Executive Budget, in addition to \$436,273 in 8(g) award from BESE specifically for the High School Redesign Initiative.
 - Louisiana is one of 22 states participating in the American Diploma Project Network.
 - Statewide K-12 Literacy Plan, a new initiative designed to address the learning needs of all students PreK-Adult Education, will improve the literacy rates of students in the state. The K-12 Literacy Plan includes the following funding sources: \$4.3 million State General Fund, \$1.8 million 8(g) grants (formerly PreK State Reading and Reading Competencies), a \$520,000 award from the National Governor Association to support programs for adolescent literacy and various federal grants.
 - Newly defined goals directed related to Professional Development include: increasing the number of school-based professional development initiatives, such as the Milken Teacher Advancement Program; incentives to recruit nationally certified teachers into high poverty, low performing schools; additional leadership opportunities for districts and principals.
 - After the 2005 hurricanes, the LDE responded immediately to the disasters by encouraging all displaced students to register in their temporary district. Local education agencies were encouraged to enroll displaced students and to hire displaced teachers and staff. A district buddy system was established and each school district was assigned its own cabinet member.
 - Approximately 186,000 students and 12,000 teachers were initially displaced by Hurricane Katrina and Hurricane Rita.
 - As of February 23, 2006, 110,262 students remain displaced in the state. 32,174 students are enrolled outside of their home district; 78,088 are enrolled in their home district but outside of their home school. The LDE estimates that over 70,000 students remain displaced out of state.
 - Other hurricane-related LDE activities include:
 - The LDE immediately expanded its website and Helpline Services to keep students, parents and district offices abreast of current school openings and school news.
 - Office space and website space was offered to displaced school districts.
 - A “walk-in” teacher certification office was created. More than 2,000 duplicate certificates were issued to displaced teachers.
 - A Louisiana Distance Diploma Program was created to enable out-of-state displaced high school seniors to receive a Louisiana diploma.
 - Graduate Exit Exam (GEE) Online expanded to become a mechanism for displaced high school students to take the GEE online.
 - The LDE established a single point of contact with the Federal Emergency Management Agency (FEMA) and the USDOE and established a FEMA office in the LDE.
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- The LDE began working immediately with the Louisiana Congressional Delegation and the USDOE to secure federal assistance for the physically impacted districts and operational districts enrolling displaced students.
- Act 35 of the 1st Extraordinary Legislative Session of 2005 expanded the role of the Recovery School District (RSD) to determine what schools would operate, close, relocate or rebuild and determined grade levels in each school. Act 35 ensures the reopening of schools is coordinated with the design and redevelopment of New Orleans as it is rebuilt and citizens return to the area. 112 of 128 public schools in New Orleans are now in the RSD. As of February 25, 2006, 9,339 students attended one of twenty public schools in New Orleans.
- Both the funding level and the method of district payments in Minimum Foundation Program (MFP) were altered by the hurricanes. SCR29 of the November 2005 Special Legislative Session recognized fewer students in the state and allowed necessary post-hurricane adjustments to help disaster struck school districts recover. To adapt to the continuous movement of displaced students expected through the 2005-2006 school year, district payments are based on monthly student enrollments, as opposed to prior year October 1, 2004, student count.
- In addition to administrating numerous existing federal grants, the LDE is now administering non-FEMA federal grants for students, schools and school districts impacted by the hurricanes. For example, \$20.9 million was awarded to rebuild and develop charter schools in areas impacted by the hurricanes. These funds were allocated to 28 charter schools and will provide assistance to roughly 8,500 students. The Hurricane Relief Act (HRA) created three distinct grants: Emergency Impact Aid for Displaced Students, Assistance for Homeless Youth and Immediate Aid to Restart School Operations. Administration of all federal grants will continue as these awards are received.

19D_678 — Department of Education State Activities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$51,583,106	\$46,483,711	(\$5,099,395)
Total Interagency Transfers	15,548,891	16,735,808	1,186,917
Fees and Self-generated Revenues	2,620,033	3,718,533	1,098,500
Statutory Dedications	121,645	131,576	9,931
Interim Emergency Board	0	0	0
Federal Funds	46,649,032	46,799,032	150,000
Total	\$116,522,707	\$113,868,660	(\$2,654,047)
T. O.	652	603	(49)

SIGNIFICANT ISSUES:

- The \$5 million decrease in State General Fund is attributable mainly to the elimination of 50 positions in Executive Order No. KBB 2005-82. Sixteen Distinguished Educators in the New Orleans area were eliminated because of loss of students and schools; 12 employees with probational status and 22 vacancies were eliminated; in addition to authorized T.O., this agency eliminated all State General Fund student workers and job appointments.
- The \$1.2 million increase in Interagency Transfers includes increases from the Governor's Office for National Governor's Association Honor States Award, from Workforce Commission for GED testing and industry-based training, from DHH for LaCHIPS leadership efforts, and from BESE to align 8(g) FY 2006-2007 awards.
- \$1 million increase in Fees and Self Generated Revenue is attributable to the BellSouth Corporation grant to expand the Louisiana Virtual School. This grant was awarded in an effort to increase the number of distance learning courses, particularly for displaced students after the hurricanes.

- Several positions were transferred between programs in State Activities to better align human resources with programs. In addition to these transfers, three positions transferred into State Activities from Special School Districts.
- Four positions were added to create a more stable workforce for TANF After School Program.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$135,450,427	\$121,115,946	(\$14,334,481)
Total Interagency Transfers	49,900,213	52,333,941	2,433,728
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	25,777,530	12,613,653	(13,163,877)
Interim Emergency Board	0	0	0
Federal Funds	893,769,646	967,321,105	73,551,459
Total	\$1,104,897,816	\$1,153,384,645	\$48,486,829
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Subgrantee Assistance reflects a net increase of \$48.5 million. Major adjustments include:
 - \$14 million decrease in State General Fund, attributable mainly to fewer students in the state after the hurricanes. Fewer students required less funding for many flow through programs. State General Fund was reduced in programs that historically revert funding.
 - \$1.6 million decrease in Professional Improvement Program (PIPs) due to more teachers retiring.
 - \$3 million increase in Temporary Assistance for Needy Families (TANF) from Department of Social Services for After School Tutorial Program. This program provided after school educational services to 10,000 students in FY 2006.
 - \$13 million decrease in Statutory Dedications due to \$710,749 reduction in Education Excellence Fund and non-recurring the \$12.5 million one-time salary supplement from the TEACH Fund.
 - \$73.5 million increase in federal authority budgets 75% of available grants. Local education agencies are drawing down their federal grants in an attempt to maximize those funds.
 - \$5 million total reduction from enacted FY 2005-2006 level for High Stakes Remediation/LEAP 21 Tutoring, mainly from loss of students in the state.
 - \$2 million reduction to LA4 Pre-K program in Executive Order No. KBB 2005-82 as the result of fewer at-risk four year olds in the state after the hurricanes.
 - \$1,245,000 increase in State General Fund for stipends for 828 nationally certified teachers, bringing the total funding to \$4,140,000.
 - \$2.6 million total decrease in State General Fund from enacted FY 2005-2006 level for eight existing Type 2 charter schools. Three of the eight existing schools are located in hurricane stricken areas and were seriously impacted by the storms. Despite this reduction, the FY 2006-2007 Executive Budget includes recovery dollars. 2,743 students attended a Type 2 charter school on February 1, 2006. This enrollment count represents 962 students fewer than the 3,705 slots funded in the original appropriation. A FY 2006-2007 total of \$21.9 million for Type 2 charter schools provides funding for an estimated 3,318 students, 387 less than appropriated in FY 2005-2006 but 575 more than enrolled on February 1, 2006.

- The goals of the K-3 Reading and Math Program are incorporated into the Louisiana K-12 Literacy Plan. The FY 2006-2007 Executive Budget reflects \$4.3 million new funding for piloting K-12 Louisiana Literacy Plan; an equal amount was decreased for K-3 Reading and Math Program. FY 2006-2007 continues funding for K-3 Reading and Math Program and maintains Reading coaches and materials for local education agencies during this transition year.

19D_682 — Recovery School District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$250,000	\$250,000	\$0
Total Interagency Transfers	10,378,575	10,378,575	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	\$10,628,575	\$10,628,575	\$0
T. O.	2	3	1

SIGNIFICANT ISSUES:

- Act 35 of the 1st Extraordinary Legislative Session of 2005 expanded the role of the Recovery School District (RSD) to determine what schools would operate, close, relocate or rebuild and determined grade levels in each school. Act 35 ensures the reopening of schools is coordinated with the design and redevelopment of New Orleans as it is rebuilt and citizens return to the area. 112 of 128 public schools in New Orleans are now in the RSD. As of February 25, 2006, 9,339 students attended one of 20 public schools in New Orleans.
- The FY 2006-2007 Executive Budget for RSD remains the same as FY 2005-2006. However, as more students reenter the district, the Interagency Transfers received from the MFP will be adjusted accordingly.
- One position was added to assist with RSD's expanded role, per Act 35 of the 1st Extraordinary Legislative Session of 2005.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$2,458,173,329	\$2,472,690,177	\$14,516,848
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	214,196,110	205,064,213	(9,131,897)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,672,369,439	\$2,677,754,390	\$5,384,951
T. O.	0	0	0

SIGNIFICANT ISSUES:

- \$104.5 million in State General Fund is added to the Minimum Foundation Program (MFP) to boost teacher pay. This will provide an estimated \$1,500 pay raise for each certificated personnel, including those within the state’s special schools and juvenile facilities.
- Executive Order No. KBB 2005-82 and Act 67 of the 1st Extraordinary Legislative Session of 2005 initially reduced State General Fund in the MFP by \$63.4 million because of fewer students after the hurricanes. Another \$35.8 million reduction is due to fewer students projected for next school year.
- Student enrollment is estimated at 645,833 for October 1, 2006, count. That number represents a 55,934 student decrease from 701,767 on October 1, 2004.
- The \$9 million decrease in Statutory Dedications results from decreased collections from the Support Education in Louisiana First Fund and the Lottery Proceeds, in accordance with the February 27, 2006, Revenue Estimating Conference: \$4.7 million State General Fund replaced Lottery Proceeds Fund and \$4.4 million State General Fund replaced SELF Fund.
- According to *Education Week*, Louisiana receives another above-average grade in resource equity.
- Hurricane Recovery Efforts:
 - Approximately 186,000 students and 12,000 teachers were initially displaced by Hurricane Katrina and Hurricane Rita. As of February 23, 2006, 110,262 students remain displaced in the state. 32,174 students are enrolled outside of their home district; 78,088 are enrolled in their home district but outside of their home school. LDE estimates that over 70,000 students remain displaced out of state.
 - Both the funding level and the method of district payments in the MFP were altered by the hurricanes. SCR29 of the November 2005 Special Legislative Session recognized fewer students in the state and allowed necessary post-hurricane adjustments to help disaster struck school districts recover. To adapt to the continuous movement of displaced students expected through the 2005-2006 school year, district payments are based on monthly student enrollments, as opposed to prior year October 1, 2004, student count.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$27,266,393	\$23,449,098	(\$3,817,295)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,413,380	2,425,045	11,665
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$29,679,773	\$25,874,143	(\$3,805,630)
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Non-public Educational Assistance decreased State General Fund by \$3.8 million.

19D_699 — Special School Districts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$14,855,356	\$12,685,281	(\$2,170,075)
Total Interagency Transfers	3,700,630	4,203,317	502,687
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,555,986	\$16,888,598	(\$1,667,388)
T. O.	246	184	(62)

SIGNIFICANT ISSUES:

- Special School District (SSD) decreased by \$1.7 million and 62 T.O. positions. Reductions are mainly attributable to the elimination of vacancies and loss of Title 19 funding.
- Three T.O. positions were transferred from SSD to State Activities: one position to assist with contract review, one purchasing position and one accountant position.
- The closing of Department of Health and Hospitals developmental centers results in a loss of \$1 million in Interagency Transfer Title 19 funding to SSD and 18 positions. Title 19 funds from the Office of Citizens with Developmental Disabilities will be discontinued. These funds were used to pay instructors in one of four developmental centers: Hammond, Leesville, Metropolitan and/or Northwest Louisiana.

SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

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

LSU Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$78,166,380	\$69,406,449	(\$8,759,931)
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	\$78,166,380	\$69,406,449	(\$8,759,931)
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$69,406,449	0	\$0	0	\$69,406,449	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$69,406,449	0	\$0	0	\$69,406,449	0

SIGNIFICANT ISSUES:

- Damage from Katrina and Rita caused significant damage to HCSD facilities. The Medical Center of Louisiana's (MCLNO)'s University Hospital and Charity Hospital were forced to shut down. Bogalusa, Lallie Kemp, and W.O.Moss Medical Centers all suffered damage. At the same time, HCSD hospitals in other areas experienced significant increases in patients and services. Overall, the net revenue loss from these changes in FY2005-2006 is \$351 million, and HCSD made major layoffs to reflect these closures of its New Orleans hospital facilities.
- HCSD has resumed New Orleans operations with temporary facilities for emergency care and will open additional clinics and hospital beds in leased facilities this spring. It expects to resume operations on a reduced scale in its University Hospital Campus in FY2006-2007.
- HCSD's FY2006-2007 budget reflects these changes in operations and the general reduction in Medicaid and uninsured patients resulting from evacuations. Significant financial changes include the following:

- Recommended State General Fund is \$69,406,649, which is a 6.5% decrease from adjusted EOB. State General Fund covers costs that do not qualify for federally matched Uncompensated Care Costs (UCC). Costs that do not qualify for federally matched UCC include prisoner care, HIV drugs and some professional services.
- The Executive Budget recommendations for Medicaid and UCC are considered “off-budget” revenues and are not included in the HCSD recommended funding. These recommended funding levels are in the Department of Health and Hospitals (DHH) Medical Vendor Payments and are as follows:
 - Medicaid payments are \$102,407,680. This is equal to HCSD’s current (FY 2005-2006) level of Medicaid reimbursed costs.
 - Uncompensated Care Cost (UCC) is \$416,141,015, which represents a 5% increase over HCSD’s projected FY 2005-2006 allowable cost.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$78,166,380	\$69,406,449	(\$8,759,931)
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	\$78,166,380	\$69,406,449	(\$8,759,931)
T. O.	0	0	0

SCHEDULE 20 - OTHER REQUIREMENTS

Schedule 20 - Other Requirements includes 18 budget units: Local Housing of State 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, Patient's Compensation Fund, Higher Education - Debt Service and Maintenance, Two Percent Fire Insurance Fund, Governor's Conferences and Interstate Compacts, Emergency Medical Services-Parishes & Municip, State Aid to Local Government Entities, Special Acts / Judgements, Supplemental Pay to Law Enforcement Personnel, DOA - Debt Service and Maintenance and Funds.

Other Requirements

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$308,203,025	\$224,108,355	(\$84,094,670)
Total Interagency Transfers	35,707,387	51,411,045	15,703,658
Fees and Self-generated Revenues	150,000	288,034	138,034
Statutory Dedications	217,106,432	231,765,051	14,658,619
Interim Emergency Board	949,470	0	(949,470)
Federal Funds	0	0	0
Total	\$562,116,314	\$507,572,485	(\$54,543,829)
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$3,892,738	0	\$220,215,617	0	\$224,108,355	0
Total Interagency Transfers	0	0	51,411,045	0	51,411,045	0
Fees and Self-generated Revenues	150,000	0	138,034	0	288,034	0
Statutory Dedications	226,365,051	0	5,400,000	0	231,765,051	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$230,407,789	0	\$277,164,696	0	\$507,572,485	0

20_451 — Local Housing of State Offenders

This agency provides parish and local jail space for housing adult offenders in state custody who are awaiting transfer to Corrections Services; care and treatment of adjudicated youth who are awaiting transfer to Office of Youth Development; and 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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$159,363,427	\$116,830,753	(\$42,532,674)
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	\$159,363,427	\$116,830,753	(\$42,532,674)
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Local Housing of State Offenders (previously named Sheriffs' Housing of State Inmates) has been divided into three separate programs: Local Housing of Adult Offenders, Local Housing of Juvenile Offenders, and Adult Work Release.
- The Adult Community-Based Rehabilitation Program (previously Schedule 08-450) has been transferred to the Local Housing of State Offender budget unit – Adult Work Release Program (Schedule 20-451).
- It is projected that approximately 3,100 fewer state inmates will be housed at the local level in FY 2006-2007, based on administrative options that will be implemented regarding:
 - 90-day incarceration limits for probation and parole for technical violations
 - granting full awards for education credits
 - 90-day presumptive parole prior to good time parole supervision
- A reduction of \$5 per inmate per day will be applied to operators of work release programs based on an estimated 3,000 inmates per day. Operators of these programs will shift this cost to the inmate by charging an additional \$5 per inmate per day for room and board.

20_901 — Sales Tax Dedications

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	30,593,233	30,239,600	(353,633)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$30,593,233	\$30,239,600	(\$353,633)
T. O.	0	0	0

SIGNIFICANT ISSUES:

Funding has been provided pursuant to state statute.

20_903 — Parish Transportation

This funding provides for the following programs financed by the Transportation Trust Fund pursuant to state statute and the constitution: Parish Road Program, Mass Transit Program, Off-system Roads and Bridges Match Program.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	39,200,000	47,962,500	8,762,500
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$39,200,000	\$47,962,500	\$8,762,500
T. O.	0	0	0

SIGNIFICANT ISSUES:

- While funding for mass transit and off-system roads and bridge match programs is recommended at FY 2005-2006 Existing Operating Budget (EOB) level, the Executive Budget provides an additional \$8.7 million over FY 2005-2006 for the Parish Road Program. \$2.7 million of this additional funding will be distributed to parishes on a statutory per capita basis (R.S. 48:756 A.1), while the remaining \$6 million will be distributed to parishes on a statutory per mileage basis (R.S. 48:756 A.3).

20_905 — Interim Emergency Board

Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation. Further provides for administrative costs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	35,451	35,451	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$35,451	\$35,451	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The state continues this program's funding at the FY 2005-2006 level.

20_906 — District Attorneys & Assistant District Attorney

District Attorneys and Assistant District Attorney Program provides state funding for 41 district attorneys and 551 assistant district attorneys and 61 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$30,000 per assistant district attorney and \$25,000 per victims assistance coordinator.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$15,836,421	\$16,065,779	\$229,358
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,400,000	5,400,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,236,421	\$21,465,779	\$229,358
T. O.	0	0	0

SIGNIFICANT ISSUES:

- There are no significant issues for this budget unit.

20_909 — Louisiana Health Insurance Association

This funding 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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$2,000,000	\$2,000,000	\$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	\$2,000,000	\$2,000,000	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The state continues this program's funding at the FY 2005-2006 level.

20_923 — Corrections Debt Service

The Corrections Debt Service Program provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities. One hundred fifty million dollars (\$150,000,000) of bonds were sold with initial payment on June 15, 1993 and final payment scheduled for December 15, 2003. The bonds were refinanced with the final maturity of the bonds schedule for December 15, 2008.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$6,086,875	\$5,986,875	(\$100,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,086,875	\$5,986,875	(\$100,000)
T. O.	0	0	0

SIGNIFICANT ISSUES:

- There are no significant issues for this budget unit.

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. Funds are used for enforcement of statute and public safety.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	43,000,000	47,700,000	4,700,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$43,000,000	\$47,700,000	\$4,700,000
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The FY 2006-2007 funding level for this state aid to local entities is set at the official estimate of the Revenue Estimating Conference at its February 17, 2006, meeting.

20_929 — Patient's Compensation Fund

The Patients' Compensation Fund serves as a repository for funds derived from a surcharge levied on private sector health care providers for the payment of medical malpractice claims in amounts between \$100,000 and \$500,000.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	80,000,000	85,000,000	5,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$80,000,000	\$85,000,000	\$5,000,000
T. O.	0	0	0

SIGNIFICANT ISSUES:

- During the development of the FY 2006-2007 Executive Budget, the Patients' Compensation Fund Oversight Board engaged in an aggressive practice of settling claims cases, especially the older cases.
- In the FY 2006-2007 Executive Budget, total funding is recommended at \$85 million, which represents an increase of \$5 million from the Existing Operating Budget.
- The significant change from the Existing Operating Budget is \$5 million, which will be used to pay claims, make medical payments and pay legal expenses incurred by the Patients' Compensation Fund Oversight Board.

20_930 — Higher Education - Debt Service and Maintenance

Payments for indebtedness, equipment leases and maintenance reserves on three community colleges in the Louisiana Community and Technical College System. The three schools are Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$11,655,126	\$11,687,818	\$32,692
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	\$11,655,126	\$11,687,818	\$32,692
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The changes are due to additional funding required for payments for indebtedness, equipment leases and maintenance reserves on three community colleges in the Louisiana Community and Technical College System. The schools are Baton Rouge Community College, Bossier Parish Community College and South Louisiana 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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	14,540,000	11,500,000	(3,040,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,540,000	\$11,500,000	(\$3,040,000)
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The funding level for this state aid to local entities is set at the official estimate of the Revenue Estimating Conference at its February 17, 2006, meeting.

20_933 — Governor's Conferences and Interstate Compacts

Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to 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, Council of State Governments National Office, and the Southern International Trade Council.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$469,980	\$469,980	\$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	\$469,980	\$469,980	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- There are no significant issues for this budget unit.

20_940 — EMS - Parishes & Municipalities

Emergency Medical Services was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars fifty cents (\$4.50) of the driver's license reinstatement fee - ten dollars (\$10) - is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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

SIGNIFICANT ISSUES:

- There are no significant issues for this budget unit.

20_945 — State Aid to Local Government Entities

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$18,845,510	\$0	(\$18,845,510)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	3,837,748	3,427,500	(410,248)
Interim Emergency Board	949,470	0	(949,470)
Federal Funds	0	0	0
Total	\$23,632,728	\$3,427,500	(\$20,205,228)
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Recommended FY 2006-2007 funding is provided to statutory dedicated entities at the estimated level of revenue receipts generated in FY 2006-2007.
- Special Legislative Initiatives appropriated in FY 2005-2006 were eliminated in this budget unit. In lieu of this line item funding, funds for economic development initiatives were provided in Schedule 05 Department of Economic Development and Schedule 06 Department of Culture, Recreation and Tourism for local initiatives that are evaluated on cost benefit analysis standards.
- Funding for the Rapides Parish Law Enforcement District for the Louisiana Youth Academy Program was transferred to Schedule 08C Youth Services.

20_950 — Special Acts / Judgements

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$15,433,578	\$0	(\$15,433,578)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,433,578	\$0	(\$15,433,578)
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Funding provided for payment of judgments awarded against the state in FY 2005-2006 was non-recurred.

20_966 — Supplemental Pay to Law Enforcement Personnel

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$69,876,000	\$69,876,000	\$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	\$69,876,000	\$69,876,000	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- There are no significant issues for this budget unit.

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 the acquisition or construction of public facilities for lease to the state through the issuance of revenue bonds.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$811,852	\$1,161,150	\$349,298
Total Interagency Transfers	35,707,387	51,411,045	15,703,658
Fees and Self-generated Revenues	0	138,034	138,034
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$36,519,239	\$52,710,229	\$16,190,990
T. O.	0	0	0

SIGNIFICANT ISSUES:

- IAT funding is provided in the amount of \$13,260,178 for debt service, insurance premiums, and maintenance costs for the Iberville and Bienville buildings. Additionally, Fees and Self-Generated Revenues were provided in the amount of \$119,232.

- Funding for the increase in utilities and natural gas expenditures were provided as follows:
 - State General Fund in the amount \$349,298.
 - IAT funding in the amount of \$2,443,480.
 - Fees and Self-Generated Revenue in the amount of \$18,802.

20_XXX — Funds

The expenditures reflected in this program are associated with appropriations to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$7,824,256	\$30,000	(\$7,794,256)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	500,000	500,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,324,256	\$530,000	(\$7,794,256)
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Deposit \$30,000 into the Conviction Relief for Indigents Fund for DNA post conviction testing.
- Deposit \$500,000 into the Compulsive and Problem Gaming Fund for Louisiana Lottery Proceeds Fund.
- Non-recur funding of \$7.8 million that was deposited into the Rural Development Fund for the Rural Development Program.

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SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 16 budget units: Treasury Seed, Donald J. Thibodaux Training Academy, Jackson Regional Laundry, 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, Office of Aircraft Services, Municipal Facility Revolving Loan and Safe Drinking Water Revolving Loan Fund.

Ancillary Appropriations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$123,135	\$0	(\$123,135)
Total Interagency Transfers	260,090,109	251,924,761	(8,165,348)
Fees and Self-generated Revenues	1,109,313,367	1,263,231,095	153,917,728
Statutory Dedications	89,000,000	89,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	8,338,492	8,338,492	0
Total	\$1,466,865,103	\$1,612,494,348	\$145,629,245
T. O.	971	964	(7)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	250,978,668	468	946,093	0	251,924,761	468
Fees and Self-generated Revenues	176,674,760	123	1,086,556,335	338	1,263,231,095	461
Statutory Dedications	89,000,000	0	0	0	89,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,313,318	35	25,174	0	8,338,492	35
Grand Total	\$524,966,746	626	\$1,087,527,602	338	\$1,612,494,348	964

21_148 — Treasury Seed

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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

21_790 — Donald J. Thibodaux Training Academy

Donald J. Thibodaux Training Academy is an ancillary agency in the Department of Public Safety and Corrections, Public Safety Services, 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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,755,062	1,755,062	0
Fees and Self-generated Revenues	1,821,684	1,803,145	(18,539)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,338,492	8,338,492	0
Total	\$11,915,238	\$11,896,699	(\$18,539)
T. O.	58	58	0

SIGNIFICANT ISSUES:

- There are no significant issues for this budget unit.

21_791 — Jackson Regional Laundry

Jackson Regional Laundry is located in Jackson, Louisiana, and provides efficient and effective laundry services to various state agencies in order to minimize the laundry costs to each agency. Jackson Regional Laundry serves Eastern Louisiana Mental Health System, Lallie Kemp Medical Center, Capital Area Human Services District, Louisiana War Veterans Home, Office of Addictive Disorders, Southeast Louisiana State Hospital, and Hammond Developmental Center.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	617,638	652,680	35,042
Fees and Self-generated Revenues	351,873	76,000	(275,873)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$969,511	\$728,680	(\$240,831)
T. O.	30	21	(9)

SIGNIFICANT ISSUES:

- There are no significant issues for this budget unit.

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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	680,278	884,471	204,193
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	\$680,278	\$884,471	\$204,193
T. O.	16	16	0

SIGNIFICANT ISSUES:

- There are no significant issues for this budget unit.

21_800 — Office of Group Benefits

The Group Benefits program is funded with Fees and Self-generated Revenue from state agencies who participate in the Group Insurance program and premiums 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 in order that an affordable group program may be available to its plan members.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,085,827,248	1,237,400,433	151,573,185
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,085,827,248	\$1,237,400,433	\$151,573,185
T. O.	338	338	0

SIGNIFICANT ISSUES:

- Total funding is recommended at \$1.2 billion, which represents an increase of \$151.5 million, a 13.9% change from the Existing Operating Budget (EOB). The agency anticipates a 17.5% increase in health claims for FY 2006-2007.
- Significant changes from EOB include:
 - A net increase of \$1.6 million in operating services for expenditures related to the move to the Bon Carre building.
 - A net increase of \$1.5 million in supplies for the purchase of modular units for the new office space.
 - A net increase of \$1 million in professional services contracts for technical, accounting and consulting services.
 - An increase of \$1 million in acquisitions to purchase three (3) vans, office equipment, computer software and hardware.
 - A net increase of \$148.7 million in other charges for healthcare claim and provider payments and administrative fees.
- At the recommended funding level, the agency will accomplish the following goals:
 - Decrease the baseline average turnaround time for health claim payments to 10 days.
 - Process 6,000,000 group health and accident claims annually.
 - Process \$575,000,000 in claims annually.
 - Maintain 31,500 fully insured HMO plan members.
 - Maintain 96,000 self-insured indemnity plan members.

21_804 — Office of Risk Management

The mission of the Office of Risk Management is to develop, direct, achieve and administer a cost effective comprehensive risk management program to preserve and protect the assets of the State of Louisiana for all agencies, boards, and commissions of the State of Louisiana and for any other entity for which the state has an equity interest.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$123,135	\$0	(\$123,135)
Total Interagency Transfers	160,435,966	156,765,367	(3,670,599)
Fees and Self-generated Revenues	1,142,636	1,142,636	0
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$171,701,737	\$167,908,003	(\$3,793,734)
T. O.	131	131	0

SIGNIFICANT ISSUES:

- During development of the FY 2006-2007 Executive Budget, the Office of Risk Management (ORM) prioritized budgetary needs by analyzing the agency’s core mission, goals and objectives as well as mandates by the constitution and statutes that would allow the agency to continue serving the citizens of Louisiana. Funding is providing in the Executive Budget to enable the ORM to continue to provide the services listed below:
 - Provide Property and Casualty and Workers’ Compensation insurance for all state departments, agencies, boards, and commissions.
 - Provide Workers’ Compensation coverage to all of the state’s approximately 114,000 employees. Coverage is provided for state property valued at approximately \$9,594,000,000. The ORM also provides coverage for employee bonds, crime, automobile liability and physical damage, comprehensive general liability, personal injury liability, boiler and machinery, medical malpractice, road hazards and miscellaneous tort coverage for those tort claims not otherwise covered. Other coverages are provided as needed, such as excess over self-insurance, specific excess for crime, aviation, wet marine, and bridge property damage.
 - The ORM provides funding to the Department of Justice – Litigation Division to defend the state against claims and legal action.

21_805 — Administrative Services

Administrative Services provides design, printing, warehousing and distribution assistance and services to agencies within state government. Its mission is to provide innovative, high quality products and services to agency customers, enabling them to better serve the taxpayers of the state.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	8,938,476	8,936,310	(2,166)
Fees and Self-generated Revenues	71,424	78,314	6,890
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,009,900	\$9,014,624	\$4,724
T. O.	57	57	0

SIGNIFICANT ISSUES:

- There are no significant issues for this budget unit.

21_806 — Louisiana Property Assistance

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	780,840	875,487	94,647
Fees and Self-generated Revenues	3,558,925	4,003,817	444,892
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,339,765	\$4,879,304	\$539,539
T. O.	44	44	0

SIGNIFICANT ISSUES:

- Significant changes from EOB include:
 - Funding in the amount of \$600,000 in IAT and Self-Generated Revenues for the construction of a permanent storage facility for surplus property.

21_807 — Federal Property Assistance

The mission of Federal Property Assistance is to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration (GSA) to eligible Louisiana donees in accordance with Public Law 94-519.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	887,944	994,620	106,676
Fees and Self-generated Revenues	2,582,152	2,893,379	311,227
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,470,096	\$3,887,999	\$417,903
T. O.	12	12	0

SIGNIFICANT ISSUES:

- Significant changes from EOB include:
 - Funding in the amount of \$368,550 in IAT and Self-Generated Revenues to purchase an inventory of surplus vehicles for resale.

21_808 — Office of Telecommunications Management

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	60,758,658	58,750,385	(2,008,273)
Fees and Self-generated Revenues	2,052,052	2,102,183	50,131
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$62,810,710	\$60,852,568	(\$1,958,142)
T. O.	116	122	6

SIGNIFICANT ISSUES:

- Total funding is recommended at \$60.8 million, which represents a decrease of \$1.9 million, a -3.3% change from the Existing Operating Budget (EOB). The agency experienced a decrease in services provided as a result of hurricanes Katrina and Rita.
- Significant changes from EOB include:

- A \$1.7 million decrease in operating services due to the decline in agency consumption and the disruption of telecommunications services in areas affected by hurricanes Katrina and Rita.
- A transfer of six (6) positions from the Department of Health and Hospitals (DHH) to monitor the data dial tone network services for DHH. This increases the table of organization (T.O.) from 116 to 122.
- At the recommended funding level, the Office of Telecommunications Management (OTM) will accomplish the following objectives:
 - Provide outbound intrastate long distance services to state agencies at rates which are 66% of generally available commercial offerings.
 - Provide Basic Class Standard Dial Tone service to state agencies at rates equal to 67% of the generally available commercial Centrex offering.
 - Reduce the OTM service order interval for 90% of Standard Dial Tone line of service – Basic Class service orders from 4 days to 3.8 days.

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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,110,106	1,036,919	(73,187)
Fees and Self-generated Revenues	836,214	835,390	(824)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,946,320	\$1,872,309	(\$74,011)
T. O.	17	13	(4)

SIGNIFICANT ISSUES:

- There are no significant issues for this budget unit.

21_811 — Prison Enterprises

Prison Enterprises utilizes the resources of the Department of Corrections in the production of food, fiber and other necessary items used by the inmates in order to lower the cost of incarceration; to provide products and services to state agencies and agencies of parishes, municipalities and other political subdivisions; and to provide work opportunities for inmates.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	22,415,423	19,605,008	(2,810,415)
Fees and Self-generated Revenues	5,425,165	7,982,000	2,556,835
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,840,588	\$27,587,008	(\$253,580)
T. O.	88	88	0

SIGNIFICANT ISSUES:

- There are no significant issues for this budget unit.

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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	5,574,038	4,841,763	(732,275)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,574,038	\$4,841,763	(\$732,275)
T. O.	60	60	0

SIGNIFICANT ISSUES:

- The FY 2006-2007 recommendation for the Sabine River Authority is a net decrease of \$732,275 below the FY 2005-2006 Existing Operating Budget:
- During the three fiscal year period of FY 2002-2003 through FY 2004-2005, the Sabine River Authority's expenditures were on average \$1.6 million less than its budget authority due to revenue collections falling short of the appropriated amount. The budget was reduced in order to size the agency's budget to a level supported by historical revenue collections.

21_829 — Office of Aircraft Services

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,709,718	1,668,452	(41,266)
Fees and Self-generated Revenues	69,956	72,035	2,079
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,779,674	\$1,740,487	(\$39,187)
T. O.	4	4	0

SIGNIFICANT ISSUES:

- There are no significant issues for this budget unit.

21_860 — Municipal Facility Revolving Loan

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	45,000,000	45,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$45,000,000	\$45,000,000	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The FY 2006-2007 Executive Budget provides funding that continues the mission, goal, and objective of the Municipal Facilities Revolving Loan Fund. The state continues this program's funding at the FY 2005-2006 level.

21_861 — Safe Drinking Water Revolving Loan Fund

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,000,000	\$34,000,000	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- There are no significant issues for this budget unit.

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SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

Schedule 22 - Non-Appropriated Requirements includes 8 budget units: Levee Districts, Severance Tax Dedication, Parish Royalty Fund Payments, Highway Fund Number Two Motor Vehicle Tax, Interim Emergency Fund, Revenue Sharing - State, General Obligation Debt Service and Louisiana State Gaming Corporation.

Non-Appropriated Requirements

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$255,121,720	\$375,396,202	\$120,274,482
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	107,900,000	101,700,000	(6,200,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$363,021,720	\$477,096,202	\$114,074,482
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$375,396,202	0	\$375,396,202	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	101,700,000	0	101,700,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$0	0	\$477,096,202	0	\$477,096,202	0

SIGNIFICANT ISSUES:

- Debt Service is increasing by \$118.7 million in FY 2006-2007.
 - The debt schedule resulting from bond sales of previous years is set to increase by \$92.9 million.
 - If there is a Spring 2006 bond sale of \$315 million, then FY 2006-2007 principal and interest is expected to increase by \$25.8 million.

22_917 — Severance Tax Dedication

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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	54,200,000	49,200,000	(5,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$54,200,000	\$49,200,000	(\$5,000,000)
T. O.	0	0	0

22_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	43,600,000	42,300,000	(1,300,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$43,600,000	\$42,300,000	(\$1,300,000)
T. O.	0	0	0

22_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,100,000	10,200,000	100,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,100,000	\$10,200,000	\$100,000
T. O.	0	0	0

22_920 — Interim Emergency Fund

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$16,900,000	\$18,442,843	\$1,542,843
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	\$16,900,000	\$18,442,843	\$1,542,843
T. O.	0	0	0

22_921 — Revenue Sharing - State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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 Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$148,221,720	\$266,953,359	\$118,731,639
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	\$148,221,720	\$266,953,359	\$118,731,639
T. O.	0	0	0

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SCHEDULE 23 - JUDICIAL EXPENSE

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

Judicial Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$107,167,672	\$107,167,672	\$0
Total Interagency Transfers	8,000,000	8,000,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	7,926,123	7,926,123	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$123,093,795	\$123,093,795	\$0
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$107,167,672	0	\$107,167,672	0
Total Interagency Transfers	0	0	8,000,000	0	8,000,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	7,926,123	0	7,926,123	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$0	0	\$123,093,795	0	\$123,093,795	0

23_949 — Louisiana Judiciary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$107,167,672	\$107,167,672	\$0
Total Interagency Transfers	8,000,000	8,000,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	7,926,123	7,926,123	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$123,093,795	\$123,093,795	\$0
T. O.	0	0	0

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SCHEDULE 24 - LEGISLATIVE EXPENSE

Schedule 24 - Legislative Expense includes 7 budget units: House of Representatives, Senate, Legislative Auditor, Legislative Fiscal Office, Legislative Budgetary Control Council, Joint Legislative Committee on the Budget and Louisiana State Law Institute.

Legislative Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$60,166,040	\$60,666,040	\$500,000
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	9,835,129	9,835,129	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$70,001,169	\$70,501,169	\$500,000
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$500,000	0	\$60,166,040	0	\$60,666,040	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	9,835,129	0	9,835,129	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$500,000	0	\$70,001,169	0	\$70,501,169	0

24_951 — House of Representatives

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$26,060,435	\$26,060,435	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,060,435	\$26,060,435	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- There are no significant changes for this budget unit.

24_952 — Senate

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$16,335,151	\$16,335,151	\$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	\$16,335,151	\$16,335,151	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- There are no significant changes for this budget unit.

24_954 — Legislative Auditor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$7,614,486	\$8,114,486	\$500,000
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	9,835,129	9,835,129	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,449,615	\$17,949,615	\$500,000
T. O.	0	0	0

SIGNIFICANT ISSUES:

- In the FY 2006-2007 Executive Budget:
 - State General Fund is \$8.1 million, which represents an increase of \$500,000, a 6.6% change from the Existing Operating Budget.
 - Total funding is \$18 million, which represents an increase of \$500,000, a 3% change from the Existing Operating Budget.
- The significant change from the Existing Operating Budget is \$500,000 for Hurricanes Katrina and Rita related activities.

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$2,063,094	\$2,063,094	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,063,094	\$2,063,094	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- There are no significant changes for this budget unit.

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$7,198,445	\$7,198,445	\$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	\$7,198,445	\$7,198,445	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- There are no significant changes for this budget unit.

24_962 — Louisiana State Law Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$894,429	\$894,429	\$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	\$894,429	\$894,429	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- There are no significant changes for this budget unit.

SCHEDULE 25 - SPECIAL ACTS EXPENSE

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

Special Acts Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	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

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$0	0	\$0	0	\$0	0

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SCHEDULE 26 - CAPITAL OUTLAY

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

Capital Outlay

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$12,992,500	\$14,570,000	\$1,577,500
Total Interagency Transfers	13,100,000	40,700,000	27,600,000
Fees and Self-generated Revenues	121,933,307	121,569,307	(364,000)
Statutory Dedications	807,197,639	853,785,869	46,588,230
Interim Emergency Board	0	0	0
Federal Funds	45,930,124	44,930,124	(1,000,000)
Total	\$1,001,153,570	\$1,075,555,300	\$74,401,730
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$14,570,000	0	\$0	0	\$14,570,000	0
Total Interagency Transfers	40,700,000	0	0	0	40,700,000	0
Fees and Self-generated Revenues	121,569,307	0	0	0	121,569,307	0
Statutory Dedications	853,785,869	0	0	0	853,785,869	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	44,930,124	0	0	0	44,930,124	0
Grand Total	\$1,075,555,300	0	\$0	0	\$1,075,555,300	0

26_115 — Facility Planning and Control

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$12,992,500	\$14,570,000	\$1,577,500
Total Interagency Transfers	700,000	700,000	0
Fees and Self-generated Revenues	104,319,307	104,319,307	0
Statutory Dedications	11,240,000	10,865,000	(375,000)
Interim Emergency Board	0	0	0
Federal Funds	39,930,124	39,930,124	0
Total	\$169,181,931	\$170,384,431	\$1,202,500
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The Office of Facility Planning and Control's Capital Outlay funding level for FY 2006-2007 was not finalized by the time the Executive Budget went to press. The current FY 2006-2007 recommendation reflects estimates for cash appropriations from non-general fund revenue sources and specific recommendations of the following state general fund projects:
 - Local project initiatives totaling \$12.9 million in the Existing Operating Budget were non-recurred in FY 2006-2007.
 - Local government infrastructure pool totaling \$10.0 million.
 - Economic development initiative totaling \$4.57 million.

26_279 — DOTD-Capital Outlay/Non-State

The Department of Transportation and Development Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing FY 2005-2006	Recommended FY 2006-2007	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	12,400,000	40,000,000	27,600,000
Fees and Self-generated Revenues	17,614,000	17,250,000	(364,000)
Statutory Dedications	795,957,639	842,920,869	46,963,230
Interim Emergency Board	0	0	0
Federal Funds	6,000,000	5,000,000	(1,000,000)
Total	\$831,971,639	\$905,170,869	\$73,199,230
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The FY 2006-2007 recommended funding for Non-Federal, State Highway projects (to address 6,000 miles of unfunded state highway projects) increased by \$10.2 million over FY 2005-2006 Existing Operating Budget.
- Department of Transportation and Development's Hurricane Related Activities in Capital Outlay for FY 2006-2007:
 - On February 2, 2006, US Department of Transportation Secretary Mineta announced approval of \$863 million for the State of Louisiana to be used for debris removal, traffic signal repairs, repairs to federal eligible roads and bridges, and the replacement of the I-10 Twin Spans over Lake Pontchartrain. These funds are in addition to the previously approved \$100 million in "quick release" funds. This funding requires no match and will remain available until all repairs are completed. The funding does not include requested funds for traffic mitigation in certain metropolitan areas (Baton Rouge, Hammond, Lafayette, and Houma), which were not approved.
 - The cost estimate for the I-10 Twin Spans Bridge over Lake Pontchartrain increased from \$629 million to \$803 million basing the bid prices against the LA 1 Toll Road project and the H.P. Long Bridge substructure project. The Federal Highway Administration (FHWA) has committed to funding the difference from the federal emergency relief funding at a later date. This will not delay the letting of the first phase of the Twin Spans project in April, 2006. DOTD is currently seeking assistance from the Louisiana Congressional Delegation to remove the cap and allow FHWA Emergency Relief funds to cover the entire cost out of this year's appropriation.
 - To date, Federal Emergency Management Agency (FEMA) related debris removal and repairs total to \$36.5 million. The estimated total necessary to complete all debris removal activities is \$45 million. To date, a total of \$15 million has been reimbursed to the state. DOTD is working diligently with FEMA and State Louisiana Office of Homeland Security and Emergency Preparedness staff to address questions and obligate the remaining Project Worksheets.
 - DOTD is striving to complete all debris removal on state roads prior to June 30, 2006, in order to take advantage of the 100% reimbursement level approved by FEMA through that date.
 - Permanent repairs to non-federal-aid eligible state roads and bridges are reimbursable from FEMA at a ratio of 90/10 to state match dollars. Very little of this category of work will remain to be done during FY 2006-2007, except as noted below and for the replacement of the I-10 Twin Spans bridge over Lake Pontchartrain which will be ongoing in FY 2006-2007 and not completed until FY 2009-2010.
 - Much of the road network in Jefferson, Orleans, Plaquemines and St. Bernard Parishes was submerged for an extended period of time and may have experienced significant damages. DOTD has issued a contract to perform testing of these roadways to determine if structural integrity was compromised. Once results are compiled, DOTD will enter into discussions with FHWA and FEMA on funding eligibility for these repairs. These efforts will continue well into FY 2006-2007 and beyond.

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