



GOVERNOR'S  
EXECUTIVE  
BUDGET

FISCAL YEAR  
2009-2010



**STATE OF LOUISIANA**

**BOBBY JINDAL  
GOVERNOR**

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## GOVERNOR'S MESSAGE

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

I am pleased to present my budget recommendation for the fiscal year beginning July 1, 2009.

Even as Louisiana's economy continues to out-perform the national economy and the South, we know we are not immune to the current national economic downturn. These economic forces, combined with significant declines in the price of oil and natural gas and the leveling off of the post-hurricane economic boom, have contributed to significantly lower revenues to state government, created a mid-year deficit, and now requires meaningful reductions in the proposed FY 09-10 budget.



Just like any family or business living within its means, a tighter budget for state government represents not just a challenge to live within our means, but an opportunity to think strategically, prioritize what is essential, and plan ahead by pursuing reforms and innovations that will strengthen our state for years to come.

Many of the critical steps in tightening the belt of state government have been underway for months. Departments were asked to evaluate their spending and to analyze the performance of programs within their agency to isolate those low-performing programs that could be targeted for strategic reductions in funding. Agencies were then asked to submit strategic priority plans within a range of possible spending reductions - from a conservative reduction estimate to the "worst case scenario" reduction. For the first time in the history of the budget, they were also asked to provide meaningful performance data on the activities being funded through their agencies. These priority planning and performance review efforts helped ensure that spending reductions were targeted and prioritized, instead of implementing blanket across-the-board cuts with no account of a program's importance or performance history. This review process also helped departments identify critical services they wanted to protect from severe funding reductions.

Through this thorough evaluation of current spending, the Executive Budget proposal includes targeted cost savings across state government through strategic reductions that streamline government and increase efficiencies of service. In many instances, these savings came as a result of reforming policy, by consolidating offices and functions, and by downsizing or eliminating some programs and halting the expansion or creation of new programs. A significant part of tightening the belt of state government means addressing unsustainable growth in government programs. In addition to streamlining many government functions, the Executive Budget builds on the administration's commitment to controlling the size of government by eliminating more than 1,400 fulltime positions, including the elimination of nearly 300 filled positions.

Recently, much discussion has centered on the federal stimulus legislation passed by Congress and how it may help the state fill the gap created by our revenue shortfall. It's very important to point out,

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first and foremost, that federal stimulus dollars are not permanent. Indeed, they are temporary funds that the state can use as we transition government to a more sustainable size.

Therefore, the federal stimulus funds are not a "silver bullet" for our budget challenges. While utilizing some of this temporary federal funding, the Executive Budget proposal includes many significant reductions in targeted areas that will help the state live within its means, especially as we prepare for additional reductions in future years.

Again, because the federal stimulus dollars are temporary, the Executive Budget proposal avoids using these federal dollars to permanently expand state government and grow programs that could not be sustained after the federal funding runs out in two years.

Even as we tighten the belt in state government, we will absolutely not waiver from our commitment to continue moving Louisiana forward. The Executive Budget protects and continues our investment in ethics reform and transforming our workforce development system, while also maintaining the state's commitment to strategic investments in health care, education, economic development, public safety, and other critical areas.

Through strategic planning, state government can and will do more with less. We will make Louisiana the best place in the world to raise a family, get a great education, and pursue a rewarding career.

The Executive Budget recommendation 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 appropriation bill in accordance with this document.

Thank you for your help and commitment to moving Louisiana forward for the benefit of all of our citizens.

Sincerely,

A handwritten signature in black ink, appearing to read 'Bobby Jindal', written in a cursive style.

Bobby Jindal

# FOREWORD

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As authorized by Act 247 of the Regular Legislative Session of 2005 this publication presents the Governor's Executive Budget in a concise manner. 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, performance indicators, and a discussion of significant budget items.

Users who are seeking more detailed information about budget recommendations and program performance are urged to consult the FY 2009-2010 Executive Budget Supporting Document on the Office of Planning and Budget website <http://www.doa.louisiana.gov/opb/pub/ebsd.htm>. 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 2009-2010 Executive Budget, FY 2008-2009 EOB was "frozen" on February 1, 2009.

For information about state government expenditures, the Division of Administration has also created LaTrac, Louisiana's Transparency and Accountability portal and online state spending database to provide citizens a tool for tracking government spending and an opportunity to demand accountability and better results from their tax dollars. Citizens are encouraged to utilize LaTrac, which may also be accessed through the Division's website at <http://www.doa.louisiana.gov/>.

In this Executive Budget, significant financial items 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. In a time of declining state revenues, this budget reflects the need to streamline and strategically reduce the size and cost of government through improved performance and greater efficiency, while protecting core services and maintaining those strategic investments and reforms in government ethics, workforce development, education, economic development, health care, and public safety that contribute to the quality of life of all Louisiana citizens.

Angele Davis  
Commissioner of Administration

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# ACKNOWLEDGMENTS

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**Bobby Jindal**

Governor

**Angele Davis**

Commissioner of Administration

**Barbara Goodson**

Deputy Commissioner of Administration

**John Carpenter**

Director of Legislative Services

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**PART ONE:**  
**STATEWIDE**  
**SUMMARY**

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# COMPARATIVE STATEMENT

## COMPARATIVE STATEMENT FISCAL YEARS 2007/2008 THROUGH 2009/2010 (Exclusive of Double Counts and Inclusive of Contingencies)

	ACTUAL 2007/2008 (1)	EXISTING AS OF 02/01/2009 2008/2009 (2)	EXECUTIVE BUDGET 2009/2010 (3)
<b>REVENUE</b>			
AVAILABLE GENERAL FUND REVENUE (1)	\$10,181,100,000	\$9,361,500,000	\$8,089,900,000
TRANSFER OF FUNDS (4)	12,946,585	0	3,000,000
GENERAL FUND CARRY-FORWARD - IEB	1,494,667	0	0
GENERAL FUND CARRY-FORWARD	114,689,999	88,866,887	0
DEFICIT REDUCTION PLAN (5)	0	24,378,056	0
PRIOR YEAR FY 06-07 SURPLUS REVENUE (6)	1,015,000,000	0	0
CAPITAL OUTLAY RE-APPROPRIATION (7)	1,235,226	0	0
SELF-GENERATED REVENUE	1,237,953,868	1,464,838,477	1,420,431,037
STATUTORY DEDICATIONS	4,104,174,611	3,727,514,852	3,304,351,509
FEDERAL	12,883,328,708	14,943,971,390	13,909,633,274
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$29,551,923,664</b>	<b>\$29,611,069,662</b>	<b>\$26,727,315,820</b>
<b>EXPENDITURES</b>			
GENERAL APPROPRIATIONS BILL	\$25,976,019,376	\$27,809,085,433	\$24,849,322,808
ANCILLARY APPROPRIATIONS	\$39,805,944	\$93,158,031	\$192,981,919
NON-APPROPRIATED REQUIREMENTS	\$506,774,017	\$536,790,112	\$515,149,119
JUDICIAL EXPENSE	\$128,270,124	\$136,983,511	\$136,983,511
LEGISLATIVE EXPENSE	\$72,248,382	\$74,622,583	\$71,341,195
SPECIAL ACTS	\$0	\$0	\$0
CAPITAL OUTLAY	\$1,874,259,433	\$960,429,992	\$953,537,268
<b>TOTAL EXPENDITURES</b>	<b>\$28,597,377,276</b>	<b>\$29,611,069,662</b>	<b>\$26,719,315,820</b>
FUNDS LESS EXPENDITURES	\$954,546,388	\$0	\$8,000,000
RESERVED FOR FISCAL 2009	(88,866,887)	0	0
RESERVED FOR PROPOSED TAX CREDITS	0	0	(8,000,000)
<b>FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS</b>	<b>\$865,679,501</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET STABILIZATION FUND ENDING BALANCE</b>	<b>\$775,593,291</b>	<b>\$775,593,291</b>	<b>\$853,719,306</b>

- (1) The Actual FY 2007-2008 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget January 23, 2009, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2008-2009 reflects the Official Revenue Forecast from the December 15, 2008, meeting of the Revenue Estimating Conference.
- (3) The Executive Budget (EB) column for FY 2009-2010 reflects the Official Revenue Forecast from the February 18, 2009, meeting of the Revenue Estimating Conference.
- (4) Actual - Act 208 of the 2007 Regular Session provided for the transfer of \$3 million from the Incentive Fund and \$9.9 million from the Higher Education Initiatives Fund to the State General Fund.
- (5) Fiscal Year 2008-2009 Transfers Statutory Dedications to the State General Fund as part of the Deficit Reduction Plan approved by the Joint Legislative Committee on the Budget on January 9, 2009.
- (6) Prior year (Fiscal Year 2007-2008) Surplus Revenue - Recognized by the Revenue Estimating Conference on February 10, 2008.
- (7) Act 28 of 2007 - State General Fund previously appropriated in various prior Acts were re-appropriated

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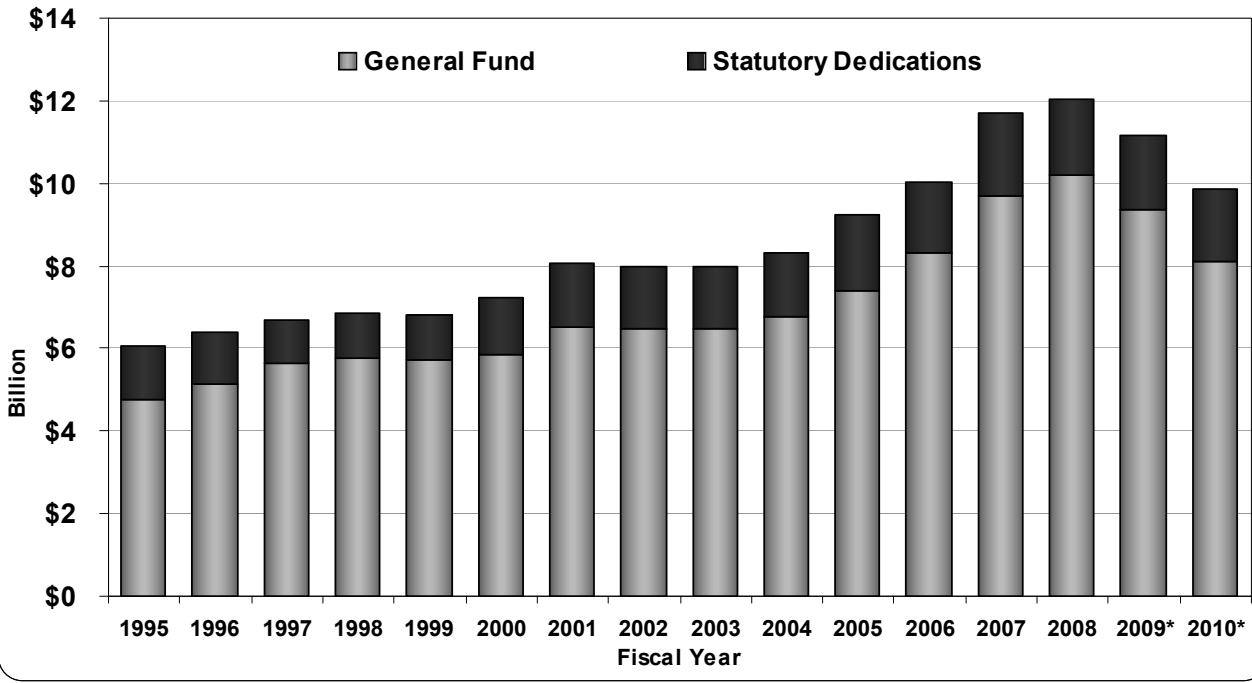


# ECONOMIC OUTLOOK

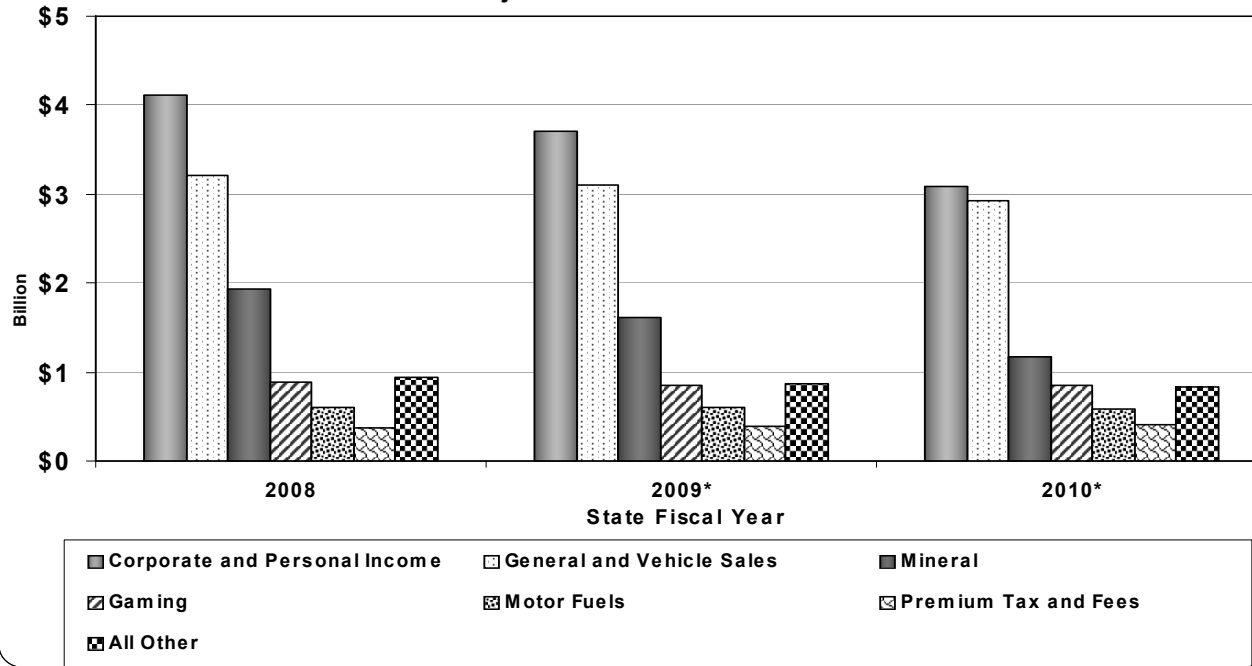
## LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR END JUNE 30

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>Macroeconomic Assumptions</b>					
Population (Thousand)	4,219.6	4,273.8	4,312.9	4,331.1	4,345.4
<i>% Change</i>	-6.1%	1.3%	0.9%	0.4%	0.3%
Louisiana Non-Agricultural Employment (Thousand)	1,841.4	1,890.5	1,937.7	1,925.0	1,898.8
<i>% Change</i>	-4.5%	2.7%	2.5%	-0.7%	-1.4%
National Non-Agricultural Employment (Million)	135.0	137.0	137.9	135.7	133.9
<i>% Change</i>	1.9%	1.4%	0.7%	-1.5%	-1.3%
Louisiana Wages and Salaries (\$ Billion)	67.8	73.7	78.9	81.1	81.3
<i>% Change</i>	3.7%	8.7%	7.0%	2.8%	0.2%
National Wages and Salaries (\$ Billion)	5,858.7	6,200.3	6,473.1	6,590.5	6,688.8
<i>% Change</i>	5.9%	5.8%	4.4%	1.8%	1.5%
Inflation (Implicit Price Deflator - Personal Consumption)	113.3	116.0	119.7	122.8	124.3
<i>% Change</i>	3.2%	2.4%	3.2%	2.5%	1.2%
Annual Change in Real Gross Domestic Product (2000\$)	3.0%	2.0%	2.4%	-0.7%	-0.1%
<b>Mineral-Related Assumptions</b>					
Severance Crude Oil Price (\$/barrel)	61.29	61.50	83.84	62.03	49.04
<i>% Change</i>	33.5%	0.3%	36.3%	-26.0%	-20.9%
Oil Production (Million Barrels)	68.9	76.8	77.1	71.8	75.1
<i>% Change</i>	-17.5%	11.5%	0.4%	-6.9%	4.6%
Henry Hub Natural Gas Price (\$/mmbtu)	8.96	6.87	8.28	6.14	5.47
<i>% Change</i>	42.0%	-23.3%	20.5%	-25.8%	-10.9%
Natural Gas Severance Rate (¢/MCF)	25.2	37.3	26.9	28.8	33.1
Natural Gas Production (Million MCF)	1,282.1	1,352.6	1,373.0	1,314.0	1,320.0
<i>% Change</i>	-5.4%	5.5%	1.5%	-4.3%	0.5%

### TAXES, LICENSES AND FEES



### TAXES, LICENSES & FEES Major Revenue Sources

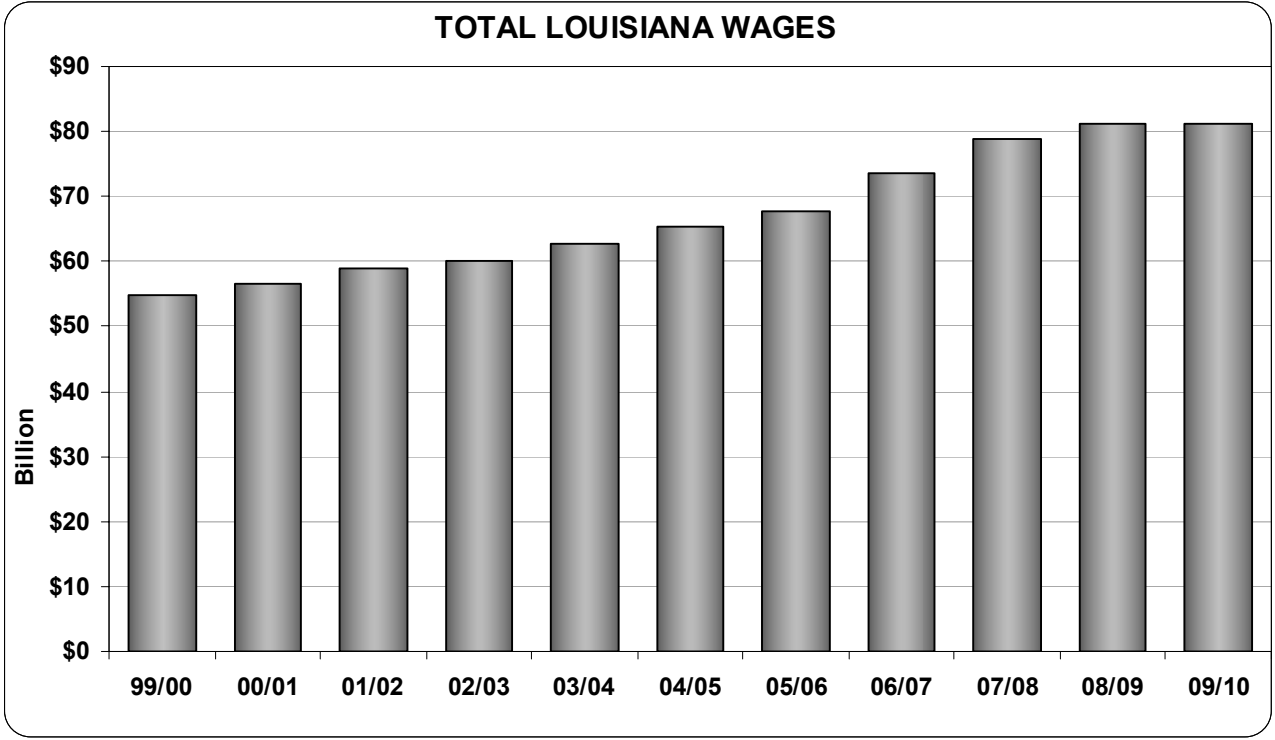


## Louisiana Employment and Wages

Louisiana nonfarm employment continued to increase, slightly surpassing pre-storm levels in FY 2007/08. Most of the increase is attributable to construction. Due to the national recession employment is expected to decrease during both FY 2008/09 and FY 2009/10.

Louisiana wages grew annually by 7% in FY 2007/08 and are expected to increase an additional 3% in FY 2008/09 and .2% in FY 2009/10. The slowing growth is attributable to the national recession.

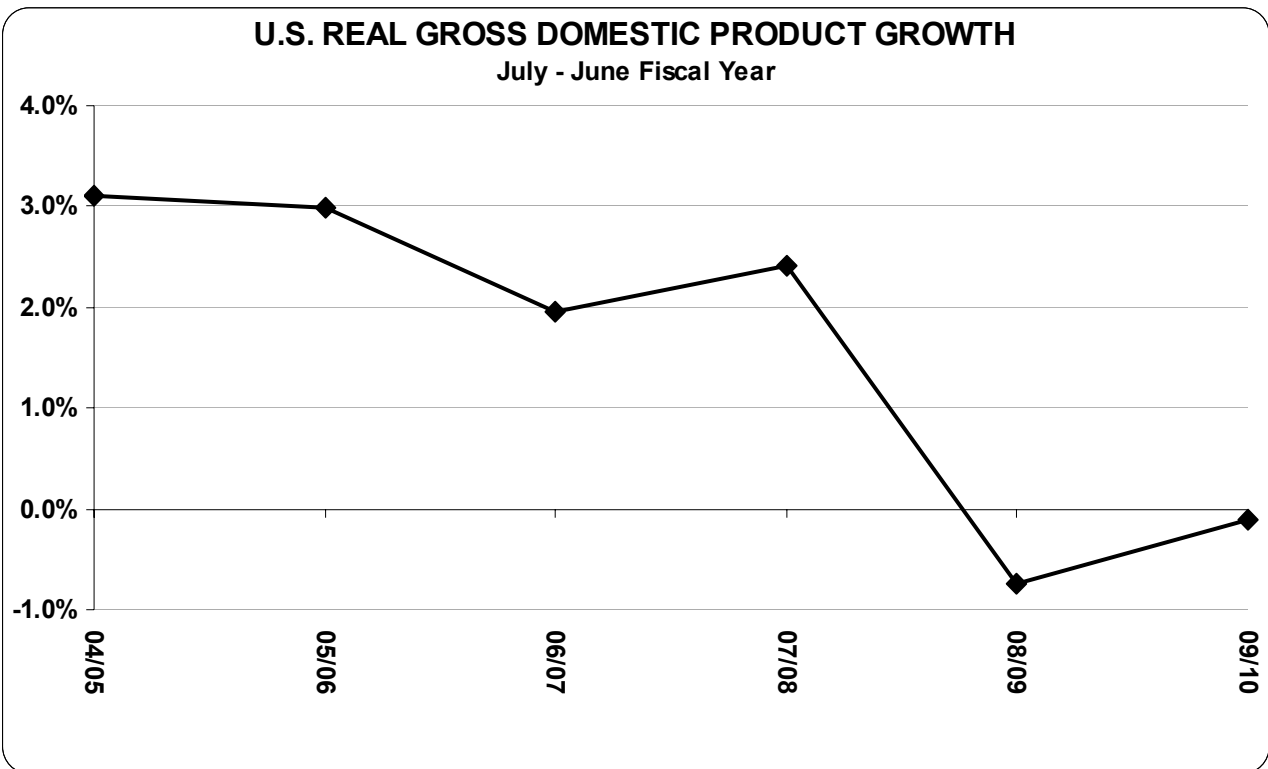
LA Employment (Thousands, SA)	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09 forecast	FY 2009/10 forecast
<b>Statewide Nonfarm Employment</b>	<b>1,841</b>	<b>1,890</b>	<b>1938</b>	<b>1,925</b>	<b>1,899</b>
<b>Goods Producing</b>	<b>322</b>	<b>337</b>	<b>346</b>	<b>339</b>	<b>323</b>
Natural Resources & Mining	46	50	51	52	53
Construction	125	131	136	132	115
Total Manufacturing	150	156	159	155	155
<b>Service Providing</b>	<b>1,519</b>	<b>1,553</b>	<b>1,591</b>	<b>1,586</b>	<b>1,576</b>
Trade, Transportation & Utilities	368	379	385	379	369
Information	28	27	27	26	25
Financial Activities	96	96	97	96	95
Professional & Business Services	189	198	203	198	195
Education & Health Services	233	241	251	256	261
Leisure & Hospitality	183	190	198	195	191
Other Services (except Public Administration)	65	68	69	68	67
Total Government	357	353	363	369	373



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## U.S. Real Gross Domestic Product

The following is based upon the Moody's Economy.com forecast. 2009 will likely be the worst year for the U.S. economy since the end of the 1930s. The recession that began in December 2007 will continue throughout much of 2009. Real GDP is expected to fall 2.6% peak to trough, and close to 5 million jobs will be lost. The unemployment rate will surge to over 9%. The drop in manufacturing will be especially severe, but the hallmark of this downturn will be its breadth across industries, occupations and regions. More than 300 of the nation's 381 metropolitan areas will be in recession.



## Revenue Summary - Fiscal Year 2007-2008

Continuing the post-storm strength in economic activity and sustained high energy prices, state general fund in FY 2007/08 increased by 5.2% over FY 2006/07.

	<b>FY 2007/08 Actual (Million \$)</b>	<b>Annual Growth (Million \$)</b>	<b>Annual Growth (%)</b>
Taxes, Licenses and Fees	12,055.3	367.3	3.1
Statutory Dedications	2,874.1	-133.2	-6.6
State General Fund	10,181.2	500.4	5.2

The following table ranks the revenue sources that contributed at least \$50 million to the increase over the prior fiscal year:

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

Revenue Source	<b>Annual Growth (Million \$)</b>	<b>Annual Growth (%)</b>
Severance	175.3	19.3
Royalties	249.8	48.3
SGF Interest	63.6	50.8

Energy revenue increased in response to sustained high prices in both oil and gas as well as production growth for both oil and natural gas. State general fund interest grew due to the large size of the fund as previous years and current year revenue accumulated.

The following table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during Fiscal Year 2007/08:

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

Revenue Source	<b>Annual Growth (Million \$)</b>	<b>Annual Growth (%)</b>
Corporate Income and Franchise	-112.7	-10.7
Individual Income	-88.4	-2.7



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Revenue Source	<b>Annual Growth (Million \$)</b>	<b>Annual Growth (%)</b>
Vehicle Sales Tax	-17.6	-4.9
Various Agency Receipts	-14.7	-25.0

While the phenomenal collections of the two previous fiscal years masked the occurrence of various tax breaks, the continued phase-in of tax breaks began to manifest itself during FY 2007/08. More than \$30 million of the corporate decline was due to the phase out of the franchise tax on borrowed capital and the film infrastructure credit. Corporate profits for U. S. domestic industries declined by 7% during 2007 as well. The individual income decline was strictly due to tax law changes. Otherwise income tax collections would have increased by nearly 3%. Nearly all the income tax breaks were to the allowance of excess itemized deductions. Vehicle sales tax decreased as replacement vehicles were purchased and sales are returning to normal. Similarly, various agency receipts returned to a more normal level in FY 2007/08.

## Revenue Summary - Fiscal Year 2008-2009

The February 18, 2009 Revenue Estimating Conference forecast of available general fund revenue in FY 2008/09 was \$9,361.4 million, which was down 8.1% from the prior year forecast. A slide in oil price expectations as well as the national recession brought about extra caution in the FY 2008/09 outlook. With an annual decrease in SGF revenue, it is assumed that FY 2007/08 was the peak year of revenue increases following the 2005 storms with FY 2008/09 marking the first year of decline in revenue. Additionally, many of the tax cuts passed during the 2007 Regular Session became effective in FY 2008/09 which contributed to the decline in general fund revenue.

	FY 2008/09 Forecast (Million \$)	Annual Growth (Million \$)	Annual Growth (%)
Taxes, Licenses and Fees	11,145.1	-910.2	-7.6
Statutory Dedications	1,783.7	-90.4	-2.2
State General Fund	9,361.4	-819.7	-8.1

The following table ranks the revenue sources with the largest percentage growth and a \$15 million or higher increase over the prior fiscal year:

### Annual Revenue Increases Greater than \$15 Million

Revenue Source	Annual Growth (Million \$)	Annual Growth (%)
Bonuses	63.7	105.5
Excise License (Insurance Premiums)	15	4.7

Bonuses had already doubled the prior year's total collections after the first four months of the fiscal year, when the oil price had averaged more than \$100 per barrel. The insurance premium tax continued to increase as post storm insurance rates stayed strong with increasing volume as more new or rebuilt homes require insurance.

The following table ranks the revenue sources with the largest annual percentage declines and a \$15 million or more decrease during Fiscal Year 2008/09:

**Annual Revenue Decreases Greater than \$15 Million**

Revenue Source	Annual Growth (Million \$)	Annual Growth (%)
Individual Income	-337.7	-10.7
Severance	-231.3	-21.3
Royalties	-1453	-18.9
Vehicle Sales Tax	-81.7	-5.7
Corporate Combined	-58.4	-1.6
Interest	-38.7	-20.5
Sales	23.1	-.8
Motor Vehicle License	-20.7	-21.2
Riverboat Gaming	-17.8	-4.5

Individual income declined in response to numerous credits passed during the 2007 Regular Session that became effective in FY 2008/09, particularly continued phase-in of excess itemized deductions, an earned income tax credit and a one-time rebate of 7% of 2008 casualty insurance premiums. The national recession's impact on the state's wages and employment also contributes somewhat to this decline. Severance declined in response to oil prices that were expected to fall to \$62/barrel from its high of \$83.84 last year. Mineral production is expected to decrease not only by its long run decline rate but also due to the shut-in production resulting from Hurricanes Gustav and Ike. Royalties will decrease for the same reasons as the Severance; additionally, natural gas price is expected to fall from \$8.28/mmbtu last year to \$6.14. Vehicle sales continued to decline as purchases were made en masse after the destruction of the storms and typical buying patterns were disrupted. Furthermore, durable goods sales have suffered in response to the uncertainty arising the recession and the financial markets disaster. Corporate combined was expected to fall by 6% due to the tax law changes of film infrastructure credits, new markets credits, and borrowed capital being phased-out of the franchise tax base. State general fund interest is falling due to lower returns on investment. Sales tax is declining due to a 1% reduction in the rate on non-residential utilities purchases. Motor vehicle licenses are expected to decline as motor vehicle sales declines. Riverboat gaming is expected to decline as tourism declines due to the recession.

## Revenue Summary - Fiscal Year 2009-2010

The February 18, 2009 Revenue Estimating Conference forecast of available general fund revenue in FY 2009/10 was \$8,089.9 which was down 13.6% from the prior year forecast. A continuation of the state's tax breaks in conjunction with negative state employment growth account for the declining revenue.

	FY 2009/10 Forecast (Million \$)	Annual Growth (Mil- lion \$)	Annual Growth (%)
Taxes, Licenses and Fees	9,868.3	-1,276.8	-11.5
Statutory Dedications	1,778.4	-5.2	-.3
State General Fund	8,089.9	-1,271.5	-13.6

The following table ranks the revenue sources with the largest percentage growth and a \$15 million or higher increase over the prior fiscal year:

### Annual Revenue Increases Greater than \$15 Million

Revenue Source	Annual Growth (Million \$)	Annual Growth (%)
Insurance Premium Tax	21.5	6.4

The premium tax continues to show higher collections as premiums remain high.

The following table ranks the revenue sources with the largest annual percentage declines and a \$15 million or more decrease during Fiscal Year 2009/10:

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

Revenue Source	Annual Growth (Million \$)	Annual Growth (%)
Individual Income	-312.0	-11.0
Corporate	-311.1	-35.3
Royalties	-229.0	-36.8
Sales	-168.7	-5.9
Severance	-112.0	-13.1
Bonuses	-112.0	-90.3
SGF Interest Earnings	-20.0	-13.3

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Individual income will decline due to Act 396 of 2008, which expands the income brackets. Furthermore, numerous credits passed during 2007 and 2008 become effective in FY 2009/10, particularly continued phase-in of excess itemized deductions and a tuition credit. Corporate collections will decline due to lower mineral prices and the recession. Royalties will decline due to falling mineral prices; oil is projected to drop to \$49/barrel and natural gas to \$5.47/mmbtu. The Severance decline due to the oil price drop is partially offset by an increase in the natural gas severance tax rate. Sales tax will decline primarily due to tax law changes. The most significant is the 2.3% reduction of the tax rate on utilities purchased by businesses. Bonuses are expected to return to a normal level following the remarkable lease sales of the summer and fall of 2008. State general fund interest is expected to fall as surpluses are spent and general fund revenue available for investment declines.

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# REVENUE LOSS SUMMARY

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

Tax Type (Listed in order of magnitude by FYE 6-08)	FYE 6-06	FYE 6-07	FYE 6-08	FYE 6-09 (projected)	FYE 6-10 (projected)
1. Sales Tax	\$3,970,448,201	\$4,166,820,402	\$4,274,216,153	\$4,419,465,551	\$4,387,839,755
2. Income Tax - <i>Corporation</i>	\$945,051,098	\$972,029,338	\$905,211,162	\$930,218,000	\$953,497,000
3. Income Tax - <i>Individual</i>	\$417,932,856	\$516,554,189	\$761,398,078	\$937,079,760	\$999,006,760
4. Tax Incentives and Exemption Contracts	\$113,867,943	\$155,491,955	\$207,131,750	No data	No data
5. Natural Resources - <i>Severance</i>	\$90,647,000	\$132,335,700	\$164,842,000	\$158,251,000	\$139,891,500
6. Petroleum Products Tax	\$6,850,000	\$10,971,500	\$11,378,500	\$11,791,000	\$11,811,000
7. Tobacco Tax	\$8,177,400	\$7,450,000	\$8,462,400	\$8,500,000	\$8,500,000
8. Public Utilities and Carriers Taxes*	\$450,000	\$2,000,600	\$1,828,000	\$2,000,000	\$2,000,000
9. Liquors - <i>Alcoholic Beverage Taxes</i>	\$1,784,000	\$1,460,700	\$1,560,100	\$1,565,000	\$1,565,000
10. Corporation Franchise Tax	\$900,344	\$1,815,866	\$1,114,103	\$1,137,000	\$1,160,000
11. Gift Tax	\$2,469,000	\$1,280,800	\$793,000	\$394,000	\$0
12. Inheritance Tax	\$2,276,000	\$1,053,000	\$589,000	\$329,000	\$185,000
13. *Telecommunications Tax	\$30,000	\$26,640	\$26,800	\$30,000	\$30,000
14. Hazardous Waste Disposal Tax*	\$20,000	\$25,200	\$21,200	\$25,000	\$25,000
<b>Total Tax Revenue Loss</b>	<b>\$5,560,903,842</b>	<b>\$5,969,315,890</b>	<b>\$6,338,572,246</b>	<b>\$6,470,376,811</b>	<b>\$6,505,511,015</b>

### Footnotes for Summary of all Taxes

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\* Included on the miscellaneous tax table.

1. The FYE 6-06 and 6-07 revenue losses has been revised in order to reflect the revenue losses obtained from more reliable sources.

(To see the complete "Five-Year Revenue Loss" document, please visit:

<http://www.doa.louisiana.gov/opb/pub/FY10/FY10ExecBudget.htm>)

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**STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES**

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REVENUES:

Total State General Fund Official Revenue Estimate - (REC of 02/18/2009)	\$8,089,900,000
Use of Incentive Fund	\$3,000,000
<b>TOTAL STATE GENERAL FUND REVENUES ESTIMATED</b>	<b>\$8,092,900,000</b>

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EXPENDITURES:

General Operating Appropriations	\$7,454,784,296
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$433,349,119
Judicial Operating Appropriations	\$128,895,700
Legislative Operating Appropriations	\$67,870,885
Capital Outlay Appropriations	\$0
<b>TOTAL STATE GENERAL FUND EXPENDITURES</b>	<b>\$8,084,900,000</b>

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Excess (Deficiency) Revenues to Expenditures	\$8,000,000
Anticipated State General Fund Revenue Adjustments:	
Reserved For Proposed Tax Credits	(\$8,000,000)
<b>Excess (Deficiency) Revenues to Expenditures</b>	<b>\$0</b>

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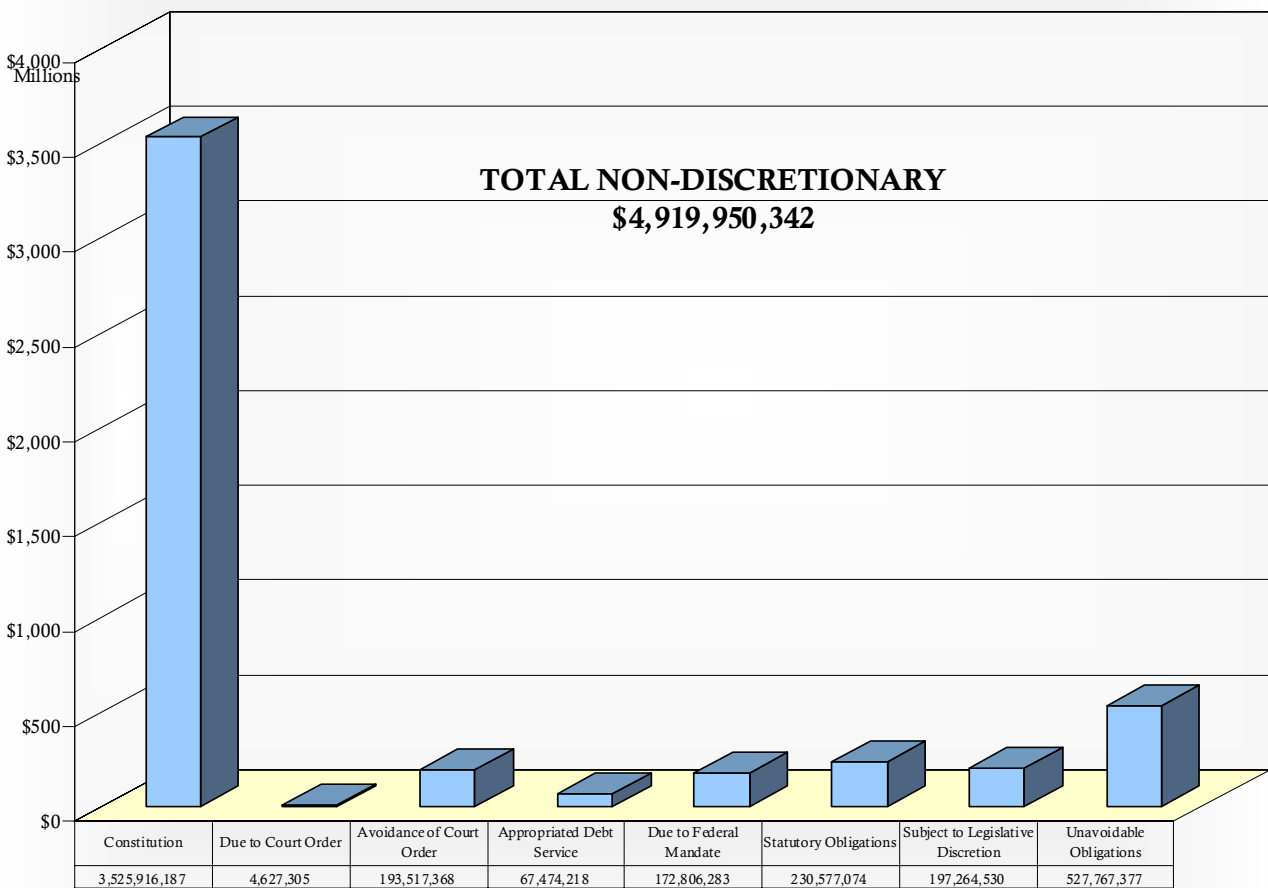


# STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority 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 2009-2010



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## 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
- Interim Emergency Board
- Revenue Sharing
- Debt Service - Net State Tax-Supported Debt
- Severance tax dedication to parishes
- Parish Royalty Fund dedication to parishes
- Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission

### Due to Court Order

- Representatation for mental health patients

### Avoidance of Court Order

- Instruction Special School Districts #1 and #2 - Juvenile Justice Settlement

### Needed to Pay Debt Service

- Debt Management Program (Treasury)
- Debt Service of state-owned buildings paid by Office of Facilities Corporation
- Rent in state-owned buildings - paid by state agencies to Office of Facilities Corporation
- Debt Service - Northrop Grumman facility, Union Tank Car, C. G. Rail, Community College Bonds, New Orleans Water and Sewer Board, Agriculture and Forestry

### 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
- Local Housing of State Adult Offenders

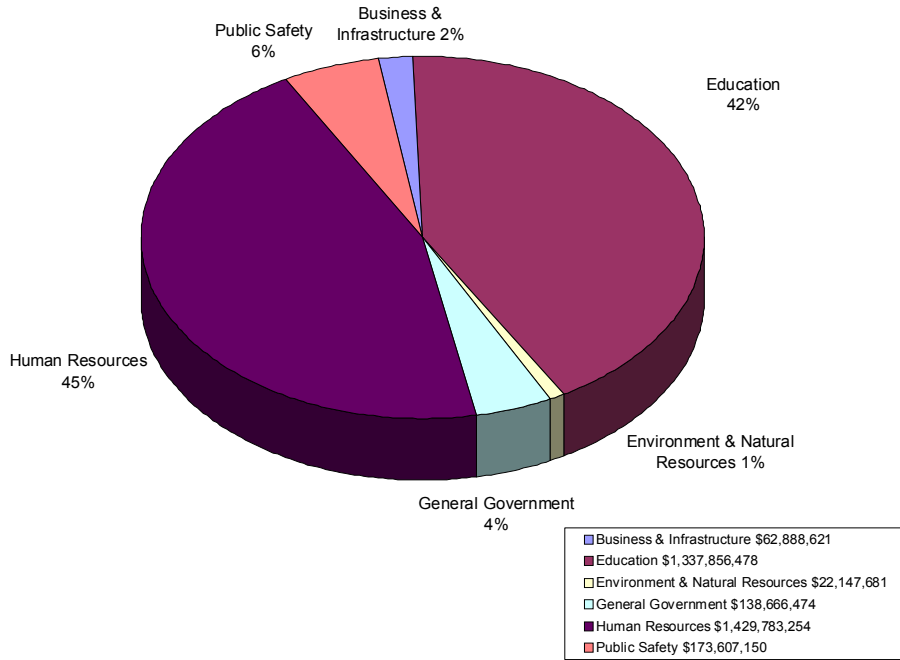
### Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

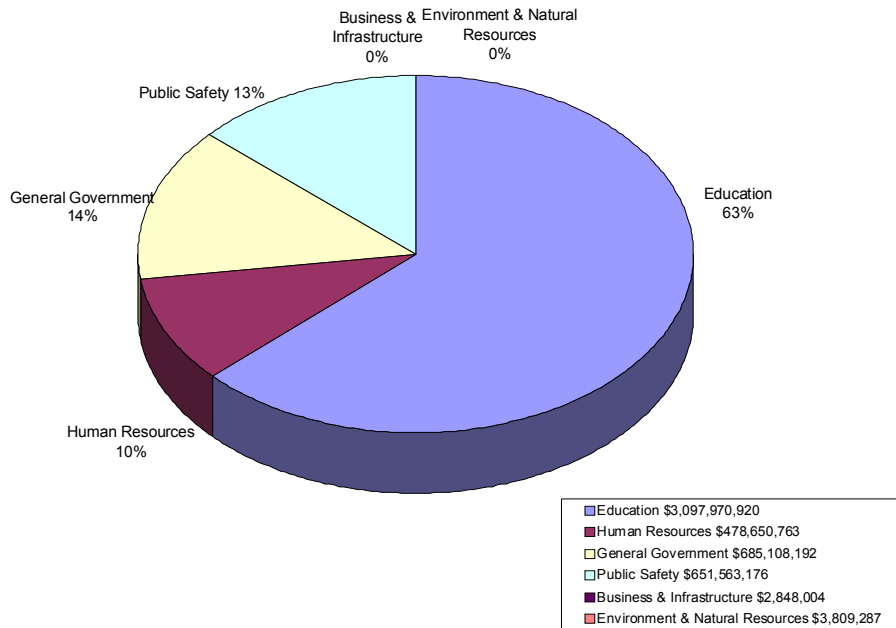
### Needed for Unavoidable Obligations

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

**Fiscal Year 2009-2010 Executive Budget Discretionary  
State General Fund Expenditures by Functional Area  
(Total \$3,164,949,658)**

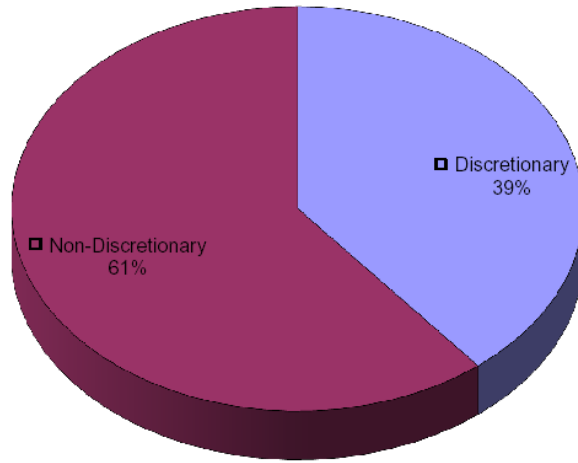


**Fiscal Year 2009-2010 Executive Budget Non-Discretionary  
State General Fund Expenditures by Functional Area  
(Total \$4,919,950,342)**



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DISCRETIONARY/NON-DISCRETIONARY STATE GENERAL FUND  
EXPENDITURES FISCAL YEAR 2009-2010  
(Excluding Contingencies)



## Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$6,590,570,330	\$41,130,742	\$6,631,701,072
Veterans	\$14,408,975	\$34,473,775	\$48,882,750
State	\$56,028,928	\$20,492,149	\$76,521,077
Justice	\$46,458,237	\$4,215,619	\$50,673,856
Lt. Governor	\$7,943,222	\$204,594	\$8,147,816
Treasury	\$12,763,308	\$212,478	\$12,975,786
Public Service	\$7,136,356	\$972,366	\$8,108,722
Agriculture & Forestry	\$70,203,598	\$16,332,839	\$86,536,437
Insurance	\$27,349,554	\$2,037,464	\$29,387,018
Economic Development	\$76,422,434	\$8,661,658	\$85,084,092
Culture, Rec. & Tourism	\$78,319,403	\$2,776,643	\$81,096,046
Trans. & Development	\$486,136,487	\$42,448,327	\$528,584,814
Corrections	\$120,208,726	\$376,854,385	\$497,063,111
Public Safety	\$339,580,194	\$14,815,959	\$354,396,153
Youth Services	\$148,892,086	\$3,567,520	\$152,459,606
Health & Hospitals	\$4,020,839,339	\$3,740,315,219	\$7,761,154,558
Social Services	\$865,374,654	\$176,371,123	\$1,041,745,777
Natural Resources	\$216,147,523	\$6,680,376	\$222,827,899
Revenue	\$85,992,860	\$5,258,981	\$91,251,841
Environmental Quality	\$126,512,298	\$21,842,479	\$148,354,777
Labor	\$253,485,548	\$6,971,526	\$260,457,074
Wildlife & Fisheries	\$165,395,859	\$4,504,467	\$169,900,326
Civil Service	\$17,574,422	\$2,156,211	\$19,730,633
Retirement Systems	\$0	\$0	\$0
Higher Education	\$2,782,146,814	\$93,707,691	\$2,875,854,505
Other Education	\$112,623,113	\$724,174	\$113,347,287
Dept. of Education	\$1,639,792,406	\$3,311,163,528	\$4,950,955,934
Health Care Services Div.	\$51,884,681	\$27,690,794	\$79,575,475
Other Requirements	\$210,809,227	\$399,109,955	\$609,919,182
Ancillary	\$1,785,194,052	\$141,648,639	\$1,926,842,691
Non-Appropriated	\$0	\$515,149,119	\$515,149,119
Judicial App. Bill	\$0	\$143,919,511	\$143,919,511
Leg. App. Bill	\$0	\$85,115,908	\$85,115,908
Special Acts	\$0	\$0	\$0
Capital Outlay	\$981,182,638	\$0	\$981,182,638
<b>Total State</b>	<b>\$21,397,377,272</b>	<b>\$9,251,526,219</b>	<b>\$30,648,903,491</b>

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# FY10 RECOMMENDATION BY AGENCY AND MEANS OF FINANCING

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
01_100	Executive Office	\$6,622,936	\$9,883,736	\$3,395,088	\$199,000	\$0	\$3,469,346	\$23,570,106
01_101	Office of Indian Affairs	74,340	0	25,575	1,281,329	0	0	1,381,244
01_102	Office of Inspector General	1,670,587	0	0	0	0	0	1,670,587
01_103	Mental Health Advocacy Service	1,941,055	174,555	0	223,712	0	0	2,339,322
01_107	Division of Administration	64,791,421	406,819,657	37,059,642	0	0	4,700,704,499	5,209,375,219
01_111	Office of Homeland Security & Emergency Prep	9,217,463	0	103,747	9,425,627	0	1,097,306,682	1,116,053,519
01_112	Department of Military Affairs	24,772,336	692,306	4,638,016	0	0	30,883,727	60,986,385
01_114	Office on Women's Policy	352,974	0	0	0	0	0	352,974
01_116	Louisiana Public Defender Board	0	0	0	27,879,151	0	0	27,879,151
01_124	Louisiana Stadium and Exposition District	21,000,000	0	49,358,324	8,700,000	0	0	79,058,324
01_126	Board of Tax Appeals	401,441	0	10,500	0	0	0	411,941
01_129	Louisiana Commission on Law Enforcement	2,435,231	187,017	1,494,844	6,329,136	0	31,066,646	41,512,874
01_133	Office of Elderly Affairs	22,890,874	0	39,420	0	0	21,426,536	44,356,830
01_254	Louisiana State Racing Commission	0	0	6,292,635	5,267,587	0	0	11,560,222
01_255	Office of Financial Institutions	0	0	11,192,374	0	0	0	11,192,374
01_259	Louisiana State Board of Cosmetology	0	0	0	0	0	0	0
<b>Executive Department</b>		<b>\$156,170,658</b>	<b>\$417,757,271</b>	<b>\$113,610,165</b>	<b>\$59,305,542</b>	<b>\$0</b>	<b>\$5,884,857,436</b>	<b>\$6,631,701,072</b>
03_130	Department of Veterans Affairs	\$5,354,192	\$0	\$801,860	\$300,000	\$0	\$459,585	\$6,915,637
03_131	Louisiana War Veterans Home	1,993,427	0	2,234,817	0	0	3,867,897	8,096,141
03_132	Northeast Louisiana War Veterans Home	1,008,567	106,332	2,921,581	0	0	4,703,321	8,739,801
03_134	Southwest Louisiana War Veterans Home	259,499	0	2,403,517	0	0	5,678,507	8,341,523
03_135	Northwest Louisiana War Veterans Home	964,462	0	2,674,196	0	0	4,655,301	8,293,959
03_136	Southeast Louisiana War Veterans Home	1,442,141	81,576	2,241,785	0	0	4,730,187	8,495,689
<b>Department of Veterans Affairs</b>		<b>\$11,022,288</b>	<b>\$187,908</b>	<b>\$13,277,756</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$24,094,798</b>	<b>\$48,882,750</b>
04_139	Secretary of State	\$23,159,212	\$792,035	\$16,331,054	\$14,464,805	\$0	\$21,773,971	\$76,521,077
<b>Secretary of State</b>		<b>\$23,159,212</b>	<b>\$792,035</b>	<b>\$16,331,054</b>	<b>\$14,464,805</b>	<b>\$0</b>	<b>\$21,773,971</b>	<b>\$76,521,077</b>
04_141	Office of the Attorney General	\$7,490,792	\$20,170,622	\$1,311,091	\$9,997,501	\$0	\$11,703,850	\$50,673,856
<b>Office of the Attorney General</b>		<b>\$7,490,792</b>	<b>\$20,170,622</b>	<b>\$1,311,091</b>	<b>\$9,997,501</b>	<b>\$0</b>	<b>\$11,703,850</b>	<b>\$50,673,856</b>
04_146	Lieutenant Governor	\$1,494,289	\$615,058	\$150,000	\$0	\$0	\$5,888,469	\$8,147,816
<b>Lieutenant Governor</b>		<b>\$1,494,289</b>	<b>\$615,058</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,888,469</b>	<b>\$8,147,816</b>
04_147	State Treasurer	\$620,060	\$1,438,854	\$7,229,339	\$3,171,417	\$0	\$516,116	\$12,975,786
<b>State Treasurer</b>		<b>\$620,060</b>	<b>\$1,438,854</b>	<b>\$7,229,339</b>	<b>\$3,171,417</b>	<b>\$0</b>	<b>\$516,116</b>	<b>\$12,975,786</b>
04_158	Public Service Commission	\$0	\$0	\$0	\$8,108,722	\$0	\$0	\$8,108,722
<b>Public Service Commission</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,108,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,108,722</b>
04_160	Agriculture and Forestry	\$15,553,228	\$563,481	\$10,419,016	\$33,739,462	\$0	\$26,261,250	\$86,536,437

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
<b>Agriculture and Forestry</b>		\$15,553,228	\$563,481	\$10,419,016	\$33,739,462	\$0	\$26,261,250	\$86,536,437
04_165	Commissioner of Insurance	\$0	\$0	\$27,736,105	\$1,102,320	\$0	\$548,593	\$29,387,018
<b>Commissioner of Insurance</b>		\$0	\$0	\$27,736,105	\$1,102,320	\$0	\$548,593	\$29,387,018
05_251	Office of the Secretary	\$4,442,438	\$0	\$513,535	\$6,348,189	\$0	\$0	\$11,304,162
05_252	Office of Business Development	12,121,577	1,681,104	2,356,262	57,620,987	0	0	73,779,930
<b>Department of Economic Development</b>		\$16,564,015	\$1,681,104	\$2,869,797	\$63,969,176	\$0	\$0	\$85,084,092
06_261	Office of the Secretary	\$2,724,729	\$323,050	\$0	\$47,500	\$0	\$2,267,964	\$5,363,243
06_262	Office of the State Library of Louisiana	3,230,885	0	40,905	0	0	5,626,028	8,897,818
06_263	Office of State Museum	3,762,244	0	354,454	0	0	3,131,554	7,248,252
06_264	Office of State Parks	14,196,985	0	592,531	0	0	13,196,038	27,985,554
06_265	Office of Cultural Development	2,257,767	212,000	24,000	40,000	0	6,028,597	8,562,364
06_267	Office of Tourism	0	0	21,988,655	902,500	0	147,660	23,038,815
<b>Department of Culture Recreation and Tourism</b>		\$26,172,610	\$535,050	\$23,000,545	\$990,000	\$0	\$30,397,841	\$81,096,046
07_273	Administration	\$0	\$2,062,559	\$180,000	\$43,349,837	\$0	\$0	\$45,592,396
07_275	Public Works, Hurricane Protection, Intermodal	0	160,000	2,493,794	9,582,839	0	19,972,220	32,208,853
07_276	Engineering and Operations	0	4,822,545	36,016,778	408,544,242	0	1,400,000	450,783,565
<b>Department of Transportation and Development</b>		\$0	\$7,045,104	\$38,690,572	\$461,476,918	\$0	\$21,372,220	\$528,584,814
08_400	Corrections - Administration	\$30,805,562	\$2,426,617	\$565,136	\$0	\$0	\$3,149,115	\$36,946,430
08_401	C. Paul Phelps Correctional Center	19,478,555	95,501	1,625,240	0	0	0	21,199,296
08_402	Louisiana State Penitentiary	116,299,421	172,500	7,430,703	0	0	0	123,902,624
08_405	Avoyelles Correctional Center	23,750,815	51,001	1,921,554	0	0	0	25,723,370
08_406	Louisiana Correctional Institute for Women	20,072,350	51,001	1,593,264	0	0	0	21,716,615
08_407	Winn Correctional Center	17,521,266	51,001	124,782	0	0	0	17,697,049
08_408	Allen Correctional Center	17,575,830	51,001	112,583	0	0	0	17,739,414
08_409	Dixon Correctional Institute	36,419,844	1,372,641	2,554,654	0	0	0	40,347,139
08_412	J. Levy Dabadie Correctional Center	9,557,136	274,106	1,278,787	0	0	0	11,110,029
08_413	Elayn Hunt Correctional Center	49,338,524	181,516	2,692,620	0	0	0	52,212,660
08_414	David Wade Correctional Center	38,520,563	153,003	2,623,352	0	0	0	41,296,918
08_416	B.B. Sixty Rayburn Correctional Center	25,099,922	105,436	1,524,436	0	0	0	26,729,794
08_415	Adult Probation and Parole	40,680,341	0	19,707,432	54,000	0	0	60,441,773
<b>Corrections Services</b>		\$445,120,129	\$4,985,324	\$43,754,543	\$54,000	\$0	\$3,149,115	\$497,063,111
08_418	Office of Management and Finance	\$300,000	\$6,029,730	\$23,602,552	\$4,523,794	\$0	\$0	\$34,456,076
08_419	Office of State Police	34,867,597	25,918,744	49,030,340	100,485,313	0	7,279,389	217,581,383
08_420	Office of Motor Vehicles	0	0	42,210,357	10,634,298	0	291,336	53,135,991
08_421	Office of Legal Affairs	0	0	4,039,493	0	0	0	4,039,493
08_422	Office of State Fire Marshal	0	240,000	3,977,963	11,715,582	0	76,030	16,009,575
08_423	Louisiana Gaming Control Board	0	0	0	1,010,382	0	0	1,010,382
08_424	Liquefied Petroleum Gas Commission	0	0	0	788,742	0	0	788,742

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
08_425	Louisiana Highway Safety Commission	0	0	130,724	0	0	27,243,787	27,374,511
<b>Public Safety Services</b>		<b>\$35,167,597</b>	<b>\$32,188,474</b>	<b>\$122,991,429</b>	<b>\$129,158,111</b>	<b>\$0</b>	<b>\$34,890,542</b>	<b>\$354,396,153</b>
08_403	Office of Juvenile Justice	\$134,422,794	\$16,449,550	\$674,341	\$375,000	\$0	\$537,921	\$152,459,606
<b>Youth Services</b>		<b>\$134,422,794</b>	<b>\$16,449,550</b>	<b>\$674,341</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$537,921</b>	<b>\$152,459,606</b>
09_300	Jefferson Parish Human Services Authority	\$19,733,744	\$5,729,514	\$0	\$0	\$0	\$0	\$25,463,258
09_301	Florida Parishes Human Services Authority	11,419,548	9,953,803	104,428	0	0	11,100	21,488,879
09_302	Capital Area Human Services District	18,586,702	13,240,558	107,269	0	0	159,135	32,093,664
09_303	Developmental Disabilities Council	640,367	0	0	0	0	1,499,894	2,140,261
09_304	Metropolitan Human Services District	19,760,526	11,885,424	651,133	0	0	1,326,876	33,623,959
09_305	Medical Vendor Administration	81,525,379	2,005,000	2,416,223	6,373,391	0	159,325,434	251,645,427
09_306	Medical Vendor Payments	1,065,950,695	12,012,091	5,000,000	265,117,068	0	4,841,149,742	6,189,229,596
09_307	Office of the Secretary	51,659,490	22,237,872	6,739,899	474,143	0	63,618,240	144,729,644
09_320	Office of Aging and Adult Services	13,298,689	34,125,014	1,618,265	0	0	1,793,359	50,835,327
09_324	Louisiana Emergency Response Network Board	3,671,437	0	0	0	0	0	3,671,437
09_326	Office of Public Health	49,974,164	27,865,229	26,225,724	7,377,054	0	207,374,988	318,817,159
09_330	Office of Mental Health (State Office)	89,098,638	199,560,119	4,229,891	0	0	11,832,594	304,721,242
09_331	Mental Health Area C	0	0	0	0	0	0	0
09_332	Mental Health Area B	0	0	0	0	0	0	0
09_333	Mental Health Area A	0	0	0	0	0	0	0
09_340	Office for Citizens w/ Developmental Disabilities	19,541,667	253,578,259	10,701,662	1,391,480	0	6,933,609	292,146,677
09_351	Office for Addictive Disorders	29,786,270	16,467,855	598,132	6,090,013	0	37,605,758	90,548,028
<b>Department of Health and Hospitals</b>		<b>\$1,474,647,316</b>	<b>\$608,660,738</b>	<b>\$58,392,626</b>	<b>\$286,823,149</b>	<b>\$0</b>	<b>\$5,332,630,729</b>	<b>\$7,761,154,558</b>
10_357	DSS - Office of the Secretary	\$9,987,863	\$79,664,983	\$0	\$0	\$0	\$0	\$89,652,846
10_355	Office of Family Support	75,155,434	3,174,518	15,151,674	574,769	0	519,289,574	613,345,969
10_370	Office of Community Services	81,723,409	22,437,255	1,695,449	1,003,932	0	165,523,655	272,383,700
10_374	Rehabilitation Services	9,450,214	0	0	6,512,866	0	50,400,182	66,363,262
<b>Department of Social Services</b>		<b>\$176,316,920</b>	<b>\$105,276,756</b>	<b>\$16,847,123</b>	<b>\$8,091,567</b>	<b>\$0</b>	<b>\$735,213,411</b>	<b>\$1,041,745,777</b>
11_431	Office of the Secretary	\$2,713,888	\$8,774,105	\$285,875	\$6,216,976	\$0	\$19,061,197	\$37,052,041
11_432	Office of Conservation	2,257,563	4,984,185	20,000	10,301,981	0	1,752,796	19,316,525
11_434	Office of Mineral Resources	0	0	20,000	12,480,654	0	131,034	12,631,688
11_435	Office of Coastal Restoration and Management	0	2,214,623	20,000	131,182,138	0	20,410,884	153,827,645
<b>Department of Natural Resources</b>		<b>\$4,971,451</b>	<b>\$15,972,913</b>	<b>\$345,875</b>	<b>\$160,181,749</b>	<b>\$0</b>	<b>\$41,355,911</b>	<b>\$222,827,899</b>
12_440	Office of Revenue	\$10,115,336	\$356,578	\$76,126,618	\$839,650	\$0	\$394,000	\$87,832,182
12_441	Louisiana Tax Commission	2,457,549	0	0	962,110	0	0	3,419,659
<b>Department of Revenue</b>		<b>\$12,572,885</b>	<b>\$356,578</b>	<b>\$76,126,618</b>	<b>\$1,801,760</b>	<b>\$0</b>	<b>\$394,000</b>	<b>\$91,251,841</b>
13_850	Office of the Secretary	\$263,201	\$0	\$250,000	\$9,208,338	\$0	\$539,272	\$10,260,811
13_851	Office of Environmental Compliance	1,455,981	522,792	0	20,221,767	0	3,376,071	25,576,611
13_852	Office of Environmental Services	1,237,309	0	0	9,491,924	0	4,360,571	15,089,804
13_853	Office of Environmental Assessment	1,379,792	0	0	21,956,539	0	17,703,704	41,040,035

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
13_855	Office of Management and Finance	1,096,006	0	139,385	54,225,289	0	926,836	56,387,516
<b>Department of Environmental Quality</b>		<b>\$5,432,289</b>	<b>\$522,792</b>	<b>\$389,385</b>	<b>\$115,103,857</b>	<b>\$0</b>	<b>\$26,906,454</b>	<b>\$148,354,777</b>
14_474	Office of Workforce Development	\$0	\$17,276,860	\$0	\$52,387,557	\$0	\$129,897,191	\$199,561,608
14_475	Office of Workers' Compensation	0	0	0	60,024,758	0	870,708	60,895,466
<b>Louisiana Workforce Commission</b>		<b>\$0</b>	<b>\$17,276,860</b>	<b>\$0</b>	<b>\$112,412,315</b>	<b>\$0</b>	<b>\$130,767,899</b>	<b>\$260,457,074</b>
16_511	Wildlife and Fisheries Management and Finance	\$0	\$35,000	\$0	\$9,889,984	\$0	\$1,116,700	\$11,041,684
16_512	Office of the Secretary	0	75,000	0	25,347,489	0	2,442,861	27,865,350
16_513	Office of Wildlife	0	4,884,377	50,300	26,555,512	0	8,640,759	40,130,948
16_514	Office of Fisheries	0	1,133,506	40,000	21,038,346	0	68,650,492	90,862,344
<b>Department of Wildlife and Fisheries</b>		<b>\$0</b>	<b>\$6,127,883</b>	<b>\$90,300</b>	<b>\$82,831,331</b>	<b>\$0</b>	<b>\$80,850,812</b>	<b>\$169,900,326</b>
17_560	State Civil Service	\$0	\$8,610,650	\$519,721	\$0	\$0	\$0	\$9,130,371
17_561	Municipal Fire and Police Civil Service	0	0	0	1,730,090	0	0	1,730,090
17_562	Ethics Administration	4,114,244	0	119,876	0	0	0	4,234,120
17_563	State Police Commission	655,690	0	0	0	0	0	655,690
17_564	Division of Administrative Law	387,599	3,567,632	25,131	0	0	0	3,980,362
<b>Department of Civil Service</b>		<b>\$5,157,533</b>	<b>\$12,178,282</b>	<b>\$664,728</b>	<b>\$1,730,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,730,633</b>
18_585	Louisiana State Employees' Retirement System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18_586	Teachers' Retirement System - Contributions	0	0	0	0	0	0	0
<b>Retirement Systems</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
19A_671	Board of Regents	\$1,128,714,748	\$422,747,022	\$773,065,340	\$155,372,791	\$0	\$395,954,604	\$2,875,854,505
19A_674	LA Universities Marine Consortium	0	0	0	0	0	0	0
19A_600	LSU System	0	0	0	0	0	0	0
19A_615	Southern University System	0	0	0	0	0	0	0
19A_620	University of Louisiana System	0	0	0	0	0	0	0
19A_649	LA Community & Technical Colleges System	0	0	0	0	0	0	0
<b>Higher Education</b>		<b>\$1,128,714,748</b>	<b>\$422,747,022</b>	<b>\$773,065,340</b>	<b>\$155,372,791</b>	<b>\$0</b>	<b>\$395,954,604</b>	<b>\$2,875,854,505</b>
19B_651	Louisiana School for the Visually Impaired	\$6,915,218	\$1,268,681	\$10,000	\$77,949	\$0	\$0	\$8,271,848
19B_653	Louisiana School for the Deaf	18,920,940	2,345,015	112,245	80,718	0	0	21,458,918
19B_655	Louisiana Special Education Center	483,361	15,106,007	10,000	76,297	0	0	15,675,665
19B_657	Louisiana School for Math, Science and the Arts	6,553,926	3,287,616	340,616	82,929	0	44,202	10,309,289
19B_661	Office of Student Financial Assistance	0	0	0	0	0	0	0
19B_662	Louisiana Educational TV Authority	8,372,727	40,000	618,522	0	0	0	9,031,249
19B_666	Board of Elementary & Secondary Education	1,251,628	0	2,000	42,536,905	0	0	43,790,533
19B_673	New Orleans Center for the Creative Arts	4,716,098	6,413	0	87,274	0	0	4,809,785
<b>Special Schools and Commissions</b>		<b>\$47,213,898</b>	<b>\$22,053,732</b>	<b>\$1,093,383</b>	<b>\$42,942,072</b>	<b>\$0</b>	<b>\$44,202</b>	<b>\$113,347,287</b>
19D_678	State Activities	\$65,863,745	\$21,821,912	\$4,069,335	\$126,866	\$0	\$44,816,781	\$136,698,639

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
19D_681	Subgrantee Assistance	148,311,071	42,200,635	0	26,877,403	0	970,142,869	1,187,531,978
19D_682	Recovery School District	19,715,449	274,130,843	290,163	6,000,000	0	548,777	300,685,232
19D_695	Minimum Foundation Program	2,962,056,821	0	0	241,985,000	0	71,300,000	3,275,341,821
19D_697	Non-Public Educational Assistance	32,746,572	0	0	0	0	0	32,746,572
19D_699	Special School Districts	13,714,930	4,212,059	0	0	0	24,703	17,951,692
<b>Department of Education</b>		<b>\$3,242,408,588</b>	<b>\$342,365,449</b>	<b>\$4,359,498</b>	<b>\$274,989,269</b>	<b>\$0</b>	<b>\$1,086,833,130</b>	<b>\$4,950,955,934</b>
19E_610	LA Health Care Services Division	\$79,575,475	\$0	\$0	\$0	\$0	\$0	\$79,575,475
<b>LSU Health Care Services Division</b>		<b>\$79,575,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,575,475</b>
20_451	Local Housing of State Adult Offenders	\$157,987,460	\$0	\$0	\$0	\$0	\$0	\$157,987,460
20_452	Local Housing of State Juvenile Offenders	7,264,321	0	0	0	0	0	7,264,321
20_901	Sales Tax Dedications	0	0	0	37,461,441	0	0	37,461,441
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	0	0	0	41,562	0	0	41,562
20_906	District Attorneys & Assistant District Attorney	25,062,276	0	0	5,400,000	0	0	30,462,276
20_909	Louisiana Health Insurance Association	2,000,000	0	0	0	0	0	2,000,000
20_923	Corrections Debt Service	0	0	0	0	0	0	0
20_924	Video Draw Poker - Local Government Aid	0	0	0	42,607,500	0	0	42,607,500
20_929	Patient's Compensation Fund	0	0	0	0	0	0	0
20_930	Higher Education - Debt Service and Maintenance	17,490,164	0	0	600,000	0	0	18,090,164
20_932	Two Percent Fire Insurance Fund	0	0	0	16,570,000	0	0	16,570,000
20_933	Governor's Conferences and Interstate Compacts	497,945	0	0	0	0	0	497,945
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_945	State Aid to Local Government Entities	3,600,000	0	0	3,883,200	0	0	7,483,200
20_950	Special Acts / Judgments	0	0	0	0	0	0	0
20_966	Supplemental Pay to Law Enforcement Personnel	117,261,352	0	0	0	0	0	117,261,352
20_977	DOA - Debt Service and Maintenance	26,085,528	51,851,924	138,034	0	0	0	78,075,486
20_XXX	Funds	47,566,475	0	0	0	0	0	47,566,475
<b>Other Requirements</b>		<b>\$404,815,521</b>	<b>\$51,851,924</b>	<b>\$288,034</b>	<b>\$152,963,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$609,919,182</b>
21_790	Donald J. Thibodaux Training Academy	\$0	\$2,981,291	\$2,759,447	\$0	\$0	\$0	\$5,740,738
21_796	Central Regional Laundry	0	881,468	0	0	0	0	881,468
21_800	Office of Group Benefits	0	391,249	1,263,967,935	0	0	0	1,264,359,184
21_804	Office of Risk Management	0	198,993,428	136,248,344	10,000,000	0	0	345,241,772
21_805	Administrative Services	0	9,164,581	252,077	0	0	0	9,416,658
21_806	Louisiana Property Assistance	0	756,145	3,733,483	0	0	0	4,489,628
21_807	Federal Property Assistance	0	1,301,710	3,384,435	0	0	0	4,686,145
21_808	Office of Telecommunications Management	0	61,137,684	2,329,863	0	0	0	63,467,547
21_810	Public Safety Services Cafeteria	0	714,760	726,770	0	0	0	1,441,530
21_811	Prison Enterprises	0	26,698,576	9,133,818	0	0	0	35,832,394
21_813	Sabine River Authority	0	0	6,507,752	0	0	0	6,507,752

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
21_814	Patients Compensation Fund Oversight Board	0	0	0	103,981,919	0	0	103,981,919
21_829	Office of Aircraft Services	0	1,736,188	59,768	0	0	0	1,795,956
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
21_XXX	LA GO Zone	0	0	0	0	0	0	0
<b>Ancillary Appropriations</b>		<b>\$0</b>	<b>\$304,757,080</b>	<b>\$1,429,103,692</b>	<b>\$192,981,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,926,842,691</b>
22_675	Levee Districts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22_917	Severance Tax Dedication	0	0	0	33,400,000	0	0	33,400,000
22_918	Parish Royalty Fund Payments	0	0	0	39,300,000	0	0	39,300,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	9,100,000	0	0	9,100,000
22_920	Interim Emergency Fund	24,882,639	0	0	0	0	0	24,882,639
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	318,466,480	0	0	0	0	0	318,466,480
22_970	Louisiana State Gaming Corporation	0	0	0	0	0	0	0
<b>Non-Appropriated Requirements</b>		<b>\$433,349,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,149,119</b>
23_949	Louisiana Judiciary	\$128,895,700	\$6,936,000	\$0	\$8,087,811	\$0	\$0	\$143,919,511
<b>Judicial Expense</b>		<b>\$128,895,700</b>	<b>\$6,936,000</b>	<b>\$0</b>	<b>\$8,087,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,919,511</b>
24_951	House of Representatives	\$28,380,235	\$0	\$0	\$0	\$0	\$0	\$28,380,235
24_952	Senate	19,369,036	0	0	0	0	0	19,369,036
24_954	Legislative Auditor	9,014,823	0	16,995,023	0	0	0	26,009,846
24_955	Legislative Fiscal Office	2,423,639	0	0	0	0	0	2,423,639
24_960	Legislative Budgetary Control Council	7,649,643	0	0	250,000	0	0	7,899,643
24_962	Louisiana State Law Institute	1,033,509	0	0	0	0	0	1,033,509
<b>Legislative Expense</b>		<b>\$67,870,885</b>	<b>\$0</b>	<b>\$16,995,023</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,115,908</b>
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Acts Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26_115	Facility Planning and Control	\$0	\$3,532,840	\$32,682,064	\$9,453,455	\$0	\$7,690,000	\$53,358,359
26_279	DOTD-Capital Outlay/ Non-State	0	24,112,530	30,820,000	867,891,749	0	5,000,000	927,824,279
<b>Capital Outlay</b>		<b>\$0</b>	<b>\$27,645,370</b>	<b>\$63,502,064</b>	<b>\$877,345,204</b>	<b>\$0</b>	<b>\$12,690,000</b>	<b>\$981,182,638</b>
<b>Grand Total</b>		<b>\$8,084,900,000</b>	<b>\$2,449,139,214</b>	<b>\$2,863,309,442</b>	<b>\$3,341,921,561</b>	<b>\$0</b>	<b>\$13,909,633,274</b>	<b>\$30,648,903,491</b>

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

**COMPARISON: Fiscal Year 2008-2009 Budgeted To Fiscal Year 2009-2010 Executive Budget  
(Totals Including Additional Funding Related to Hurricane Disaster Recovery)  
(Exclusive of Contingencies) (Exclusive of Double Counts)**

	As of 02/01/09 Budgeted 2008 - 2009	Executive Budget 2009 - 2010	Executive Budget Over/(Under) Budgeted	Percent Of Change
<b>GENERAL FUND, DIRECT</b>	\$9,474.7	\$8,084.9	(\$1,389.8)	-14.67%
<b>GENERAL FUND BY:</b>				
FEES AND SELF-GENERATED REVENUES	\$1,464.8	\$1,420.4	(\$44.4)	-3.03%
STATUTORY DEDICATIONS	\$3,724.2	\$3,304.4	(\$419.8)	-11.27%
INTERIM EMERGENCY BOARD	\$3.3	\$0	(\$3.3)	-100.00%
<b>TOTAL STATE FUNDS</b>	<b>\$14,667.1</b>	<b>\$12,809.7</b>	<b>(\$1,857.4)</b>	<b>-12.66%</b>
<b>FEDERAL FUNDS</b>	<b>\$14,944.0</b>	<b>\$13,909.6</b>	<b>(\$1,034.3)</b>	<b>-6.92%</b>
<b>GRAND TOTAL</b>	<b>\$29,611.1</b>	<b>\$26,719.3</b>	<b>(\$2,891.8)</b>	<b>-9.77%</b>
<b>Total Positions</b>	<b>45,205</b>	<b>43,784</b>	<b>(1,421)</b>	<b>-3.14%</b>

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS  
DOLLAR AMOUNTS ARE REPRESENTED IN MILLIONS*

<b>Total Contingencies</b>				
State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
<b>Total Contingencies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Contingent positions	0	0		
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,434,425,267	\$1,429,103,692	(\$5,321,575)	-0.37%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$11,643,325	\$13,424,713	\$1,781,388	15.30%
Louisiana Public Defender Fund	\$27,417,541	\$27,362,346	(\$55,195)	-0.20%
Indigent Parent Representation Fund	\$488,305	\$488,305	\$0	0.00%
Indigent Parent Representation Fund	\$237,500	\$223,712	(\$13,788)	-5.81%
LA Interoperability Communications Fund	\$9,417,482	\$9,425,627	\$8,145	0.09%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Interim Emergency Board - 20-905	\$41,069	\$41,562	\$493	1.20%
Interim Emergency Board Appropriations	\$141,485	\$0	(\$141,485)	-100.00%
Interagency Transfers from Contingencies	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,603,734,935	\$2,449,139,214	(\$154,595,721)	-5.94%
<b>Total Double Counts</b>	<b>\$4,087,925,409</b>	<b>\$3,929,587,671</b>	<b>(\$158,337,738)</b>	<b>-3.87%</b>

**COMPARISON: Fiscal Year 2008-2009 Budgeted To Fiscal Year 2009-2010 Executive Budget**  
**(Total of Additional Funding Related to Hurricane Disaster Recovery)**  
**(Exclusive of Contingencies) (Exclusive of Double Counts)**

	<u>As of 02/01/09 Budgeted 2008 - 2009</u>	<u>Executive Budget 2009 - 2010</u>	<u>Executive Budget Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
<b>GENERAL FUND, DIRECT</b>	\$22.7	\$22.7	(\$0)	-0.12%
<b>GENERAL FUND BY:</b>				
FEES AND SELF-GENERATED REVENUES	\$0	\$0	\$0	0.00%
STATUTORY DEDICATIONS	\$114.3	\$9.4	(\$104.9)	-91.76%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
<b>TOTAL STATE FUNDS</b>	<b>\$137.0</b>	<b>\$32.1</b>	<b>(\$104.9)</b>	<b>-76.59%</b>
<b>FEDERAL FUNDS</b>	<b>\$7,355.9</b>	<b>\$5,780.8</b>	<b>(\$1,575.0)</b>	<b>-21.41%</b>
<b>GRAND TOTAL</b>	<b>\$7,492.9</b>	<b>\$5,812.9</b>	<b>(\$1,680.0)</b>	<b>-22.42%</b>
<b>Total Positions</b>	<b>202</b>	<b>202</b>	<b>0</b>	<b>0.00%</b>

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS  
DOLLAR AMOUNTS ARE REPRESENTED IN MILLIONS*

**Disaster Recovery Contingencies**

State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
<b>Total Contingencies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

Contingent positions align="right">0 align="right">0

**Disaster Recovery - Double Counts**

Ancillary Self-Generated	\$125,000,000	\$125,000,000	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$0	\$0	\$0	0.00%
Legislative Auditor Fees	\$0	\$0	\$0	0.00%
Louisiana Public Defender Fund	\$0	\$0	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$0	0.00%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board - 20-905	\$0	\$0	\$0	0.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers from Contingencies	\$0	\$0	\$0	0.00%
Interagency Transfers	\$616,583,512	\$517,260,176	(\$99,323,336)	-16.11%
<b>Total Double Counts</b>	<b>\$741,583,512</b>	<b>\$642,260,176</b>	<b>(\$99,323,336)</b>	<b>-13.39%</b>



**COMPARISON: Fiscal Year 2008-2009 Budgeted To Fiscal Year 2009-2010 Executive Budget**  
**(Totals Net of Additional Funding Related to Hurricane Disaster Recovery)**  
**(Exclusive of Contingencies) (Exclusive of Double Counts)**

	<u>As of 02/01/09 Budgeted 2008 - 2009</u>	<u>Executive Budget 2009 - 2010</u>	<u>Executive Budget Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
<b>GENERAL FUND, DIRECT</b>	\$9,452.1	\$8,062.2	(\$1,389.8)	-14.70%
<b>GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	\$1,464.8	\$1,420.4	(\$44.4)	-3.03%
<b>STATUTORY DEDICATIONS</b>	\$3,609.8	\$3,294.9	(\$314.9)	-8.72%
<b>INTERIM EMERGENCY BOARD</b>	\$3.3	\$0	(\$3.3)	-100.00%
<b>TOTAL STATE FUNDS</b>	<u>\$14,530.1</u>	<u>\$12,777.6</u>	<u>(\$1,752.5)</u>	<u>-12.06%</u>
<b>FEDERAL FUNDS</b>	<u>\$7,588.1</u>	<u>\$8,128.8</u>	<u>\$540.7</u>	<u>7.13%</u>
<b>GRAND TOTAL</b>	<u>\$22,118.2</u>	<u>\$20,906.4</u>	<u>(\$1,211.8)</u>	<u>-5.48%</u>
<b>Total Positions</b>	45,003	43,582	(1,421)	-3.16%

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS  
DOLLAR AMOUNTS ARE REPRESENTED IN MILLIONS*

**Contingencies - Net**

State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
<b>Total Contingencies</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>

Contingent positions 0 0

**Double Counts - Net**

Ancillary Self-Generated	\$1,309,425,267	\$1,304,103,692	(\$5,321,575)	-0.41%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$11,643,325	\$13,424,713	\$1,781,388	15.30%
Louisiana Public Defender Fund	\$27,417,541	\$27,362,346	(\$55,195)	-0.20%
Indigent Parent Representation Fund	\$488,305	\$488,305	\$0	0.00%
Indigent Parent Representation Fund	\$237,500	\$223,712	(\$13,788)	-5.81%
LA Interoperability Communications Fund	\$9,417,482	\$9,425,627	\$8,145	0.09%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Interim Emergency Board - 20-905	\$41,069	\$41,562	\$493	1.20%
Interim Emergency Board Appropriations	\$141,485	\$0	(\$141,485)	-100.00%
Interagency Transfers from Contingencies	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,987,151,423	\$1,931,879,038	(\$55,272,385)	-2.78%
<b>Total Double Counts</b>	<u>\$3,346,341,897</u>	<u>\$3,287,327,495</u>	<u>(\$59,014,402)</u>	<u>-1.76%</u>

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# COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED

## State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB	Percent of Change
Executive Department	\$161,117,554	\$156,170,658	(\$4,946,896)	-3.07
Department of Veterans Affairs	12,827,219	11,022,288	(1,804,931)	-14.07
Secretary of State	55,880,042	23,159,212	(32,720,830)	-58.56
Office of the Attorney General	17,430,977	7,490,792	(9,940,185)	-57.03
Lieutenant Governor	3,937,107	1,494,289	(2,442,818)	-62.05
State Treasurer	1,459,843	620,060	(839,783)	-57.53
Public Service Commission	0	0	0	—
Agriculture and Forestry	39,605,171	15,553,228	(24,051,943)	-60.73
Commissioner of Insurance	0	0	0	—
Department of Economic Development	35,251,580	16,564,015	(18,687,565)	-53.01
Department of Culture Recreation and Tourism	69,595,652	26,172,610	(43,423,042)	-62.39
Department of Transportation and Development	0	0	0	—
Corrections Services	484,367,072	445,120,129	(39,246,943)	-8.10
Public Safety Services	38,670,954	35,167,597	(3,503,357)	-9.06
Youth Services	153,438,742	134,422,794	(19,015,948)	-12.39
Department of Health and Hospitals	2,057,569,785	1,474,647,316	(582,922,469)	-28.33
Department of Social Services	216,466,988	176,316,920	(40,150,068)	-18.55
Department of Natural Resources	6,787,408	4,971,451	(1,815,957)	-26.75
Department of Revenue	19,431,806	12,572,885	(6,858,921)	-35.30
Department of Environmental Quality	10,272,763	5,432,289	(4,840,474)	-47.12
Louisiana Workforce Commission	3,624,596	0	(3,624,596)	-100.00
Department of Wildlife and Fisheries	90,000	0	(90,000)	-100.00
Department of Civil Service	5,174,926	5,157,533	(17,393)	-0.34
Retirement Systems	1,564,978	0	(1,564,978)	-100.00
Higher Education	1,425,044,806	1,128,714,748	(296,330,058)	-20.79
Special Schools and Commissions	182,760,032	47,213,898	(135,546,134)	-74.17
Department of Education	3,345,946,953	3,242,408,588	(103,538,365)	-3.09
LSU Health Care Services Division	89,938,199	79,575,475	(10,362,724)	-11.52
Other Requirements	422,433,092	404,815,521	(17,617,571)	-4.17
<b>Total General Operating Appropriation</b>	<b>\$8,860,688,245</b>	<b>\$7,454,784,296</b>	<b>(\$1,405,903,949)</b>	<b>-15.87</b>

**State General Fund - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 2/1/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	406,290,112	433,349,119	27,059,007	6.66
Judicial Expense	128,895,700	128,895,700	0	0.00
Legislative Expense	69,370,885	67,870,885	(1,500,000)	-2.16
Special Acts Expense	0	0	0	—
Capital Outlay	9,500,000	0	(9,500,000)	-100.00
<b>Total State Appropriation</b>	<b>\$9,474,744,942</b>	<b>\$8,084,900,000</b>	<b>(\$1,389,844,942)</b>	<b>-14.67</b>

## Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB	Percent of Change
Executive Department	\$8,319,262,550	\$6,631,701,072	(\$1,687,561,478)	-20.28
Department of Veterans Affairs	46,187,919	48,882,750	2,694,831	5.83
Secretary of State	90,858,123	76,521,077	(14,337,046)	-15.78
Office of the Attorney General	54,610,821	50,673,856	(3,936,965)	-7.21
Lieutenant Governor	12,489,787	8,147,816	(4,341,971)	-34.76
State Treasurer	13,259,421	12,975,786	(283,635)	-2.14
Public Service Commission	8,017,828	8,108,722	90,894	1.13
Agriculture and Forestry	115,781,133	86,536,437	(29,244,696)	-25.26
Commissioner of Insurance	31,779,474	29,387,018	(2,392,456)	-7.53
Department of Economic Development	274,652,905	85,084,092	(189,568,813)	-69.02
Department of Culture Recreation and Tourism	114,709,931	81,096,046	(33,613,885)	-29.30
Department of Transportation and Development	588,248,952	528,584,814	(59,664,138)	-10.14
Corrections Services	543,263,982	497,063,111	(46,200,871)	-8.50
Public Safety Services	387,654,202	354,396,153	(33,258,049)	-8.58
Youth Services	174,220,279	152,459,606	(21,760,673)	-12.49
Department of Health and Hospitals	8,174,505,750	7,761,154,558	(413,351,192)	-5.06
Department of Social Services	1,120,457,649	1,041,745,777	(78,711,872)	-7.02
Department of Natural Resources	174,273,156	222,827,899	48,554,743	27.86
Department of Revenue	103,586,126	91,251,841	(12,334,285)	-11.91
Department of Environmental Quality	156,177,006	148,354,777	(7,822,229)	-5.01
Louisiana Workforce Commission	299,733,804	260,457,074	(39,276,730)	-13.10
Department of Wildlife and Fisheries	168,849,240	169,900,326	1,051,086	0.62
Department of Civil Service	20,075,506	19,730,633	(344,873)	-1.72
Retirement Systems	1,564,978	0	(1,564,978)	-100.00
Higher Education	2,857,004,987	2,875,854,505	18,849,518	0.66
Special Schools and Commissions	315,322,618	113,347,287	(201,975,331)	-64.05
Department of Education	5,091,552,519	4,950,955,934	(140,596,585)	-2.76
LSU Health Care Services Division	93,233,869	79,575,475	(13,658,394)	-14.65
Other Requirements	762,866,654	609,919,182	(152,947,472)	-20.05
<b>Total General Operating Appropriation</b>	<b>\$30,114,201,169</b>	<b>\$26,996,693,624</b>	<b>(\$3,117,507,545)</b>	<b>-10.35</b>

**Total Means of Financing - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 2/1/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$1,825,505,539	\$1,926,842,691	\$101,337,152	5.55
Non-Appropriated Requirements	536,790,112	515,149,119	(21,640,993)	-4.03
Judicial Expense	143,919,511	143,919,511	0	0.00
Legislative Expense	86,615,908	85,115,908	(1,500,000)	-1.73
Special Acts Expense	0	0	0	—
Capital Outlay	991,962,832	981,182,638	(10,780,194)	-1.09
<b>Total State Appropriation</b>	<b>\$33,698,995,071</b>	<b>\$30,648,903,491</b>	<b>(\$3,050,091,580)</b>	<b>-9.05</b>

## Position Analysis

	Positions E.O.B. Budget 02/01/09	Total Positions Eliminated	Total Positions Transferred	Positions Moved From Other Charges	Total New Positions Added	Net Positions at Recommended	Recommended Over/(Under) Exist. Op. Budget
Executive	2,212	(98)	(14)	0	0	2,100	(112)
Veterans Affairs	795	(6)	0	0	27	816	21
State	342	(5)	0	0	0	337	(5)
Justice	521	(21)	0	0	0	500	(21)
Lt. Governor	28	(3)	0	0	0	25	(3)
Treasury	66	(3)	0	0	0	63	(3)
Public Service	94	0	0	0	0	94	0
Agriculture & Forestry	785	(75)	0	0	0	710	(75)
Insurance	281	(7)	0	0	0	274	(7)
Economic Development	131	0	0	0	0	131	0
Culture, Rec. & Tourism	787	(87)	0	0	0	700	(87)
D. O. T. D.	4,836	(132)	0	0	0	4,704	(132)
Corrections	6,124	(139)	0	0	0	5,985	(139)
Public Safety	2,892	(50)	0	0	0	2,842	(50)
Youth Development Svcs.	1,275	(88)	0	0	0	1,187	(88)
Health & Hospitals	11,636	(337)	0	0	23	11,322	(314)
Social Services	5,057	(123)	1	0	0	4,935	(122)
Natural Resources	510	(2)	0	0	0	508	(2)
Revenue	877	(20)	0	0	0	857	(20)
Environmental Quality	933	0	11	0	0	944	11
Labor	1,063	(135)	0	0	0	928	(135)
Wildlife & Fisheries	800	(17)	0	0	0	783	(17)
Civil Service	187	0	0	0	2	189	2
Retirement Systems	0	0	0	0	0	0	0
Higher Education	260	0	142	0	0	402	142
Other Education	1,010	(64)	(140)	0	0	806	(204)
Dept. of Education	747	(8)	0	0	0	739	(8)
Health Care Services Div.	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0
<b>GENERAL APP. BILL</b>	<b>44,249</b>	<b>(1,420)</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>42,881</b>	<b>(1,368)</b>
Ancillary	956	(53)	0	0	0	903	(53)
Non-Appropriated	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
<b>TOTAL STATE</b>	<b>45,205</b>	<b>(1,473)</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>43,784</b>	<b>(1,421)</b>

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# COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

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## Explanation of Functional Areas

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

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

**Environment and Natural Resources** includes: 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); Louisiana Recovery Authority; 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.

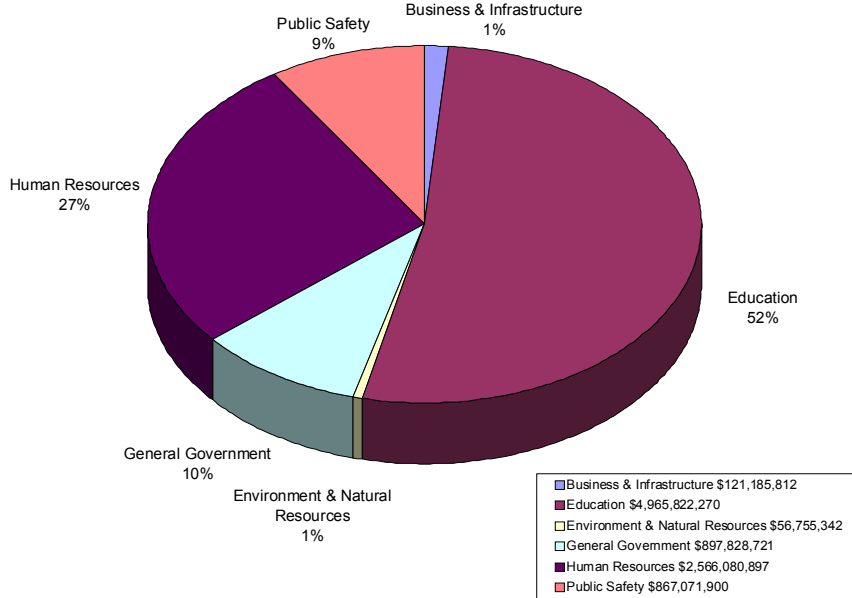
**Human Resources** includes: Health and Hospitals (and related Ancillary agencies); Social Services; Youth Services; Local Housing of State Juvenile Offenders; Louisiana State University Medical Center Health Care Services Division; Mental Health Advocacy Service; Office of Elderly Affairs; and Veterans'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

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

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

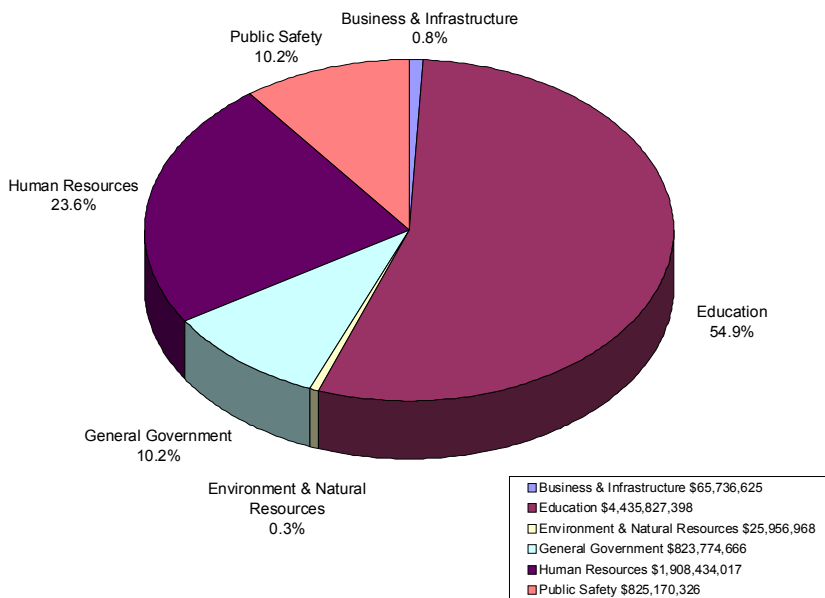
# FY 2008-2009 EOB State General Funded Expenditures by Functional Area

Fiscal Year 2008-2009 Existing Operating Budget (EOB) State General Fund Expenditures by Functional Area  
(Totals \$9,474,744,942)



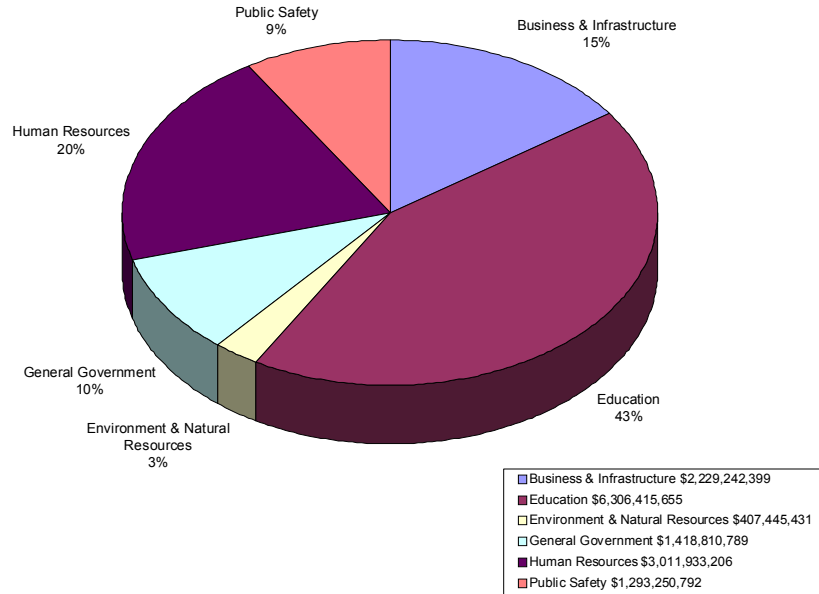
# FY 2009-2010 Recommended State General Funded Expenditures by Functional Area

Fiscal Year 2009-2010 Executive Budget State General Fund Expenditures by Functional Area  
(Totals \$8,084,900,000)



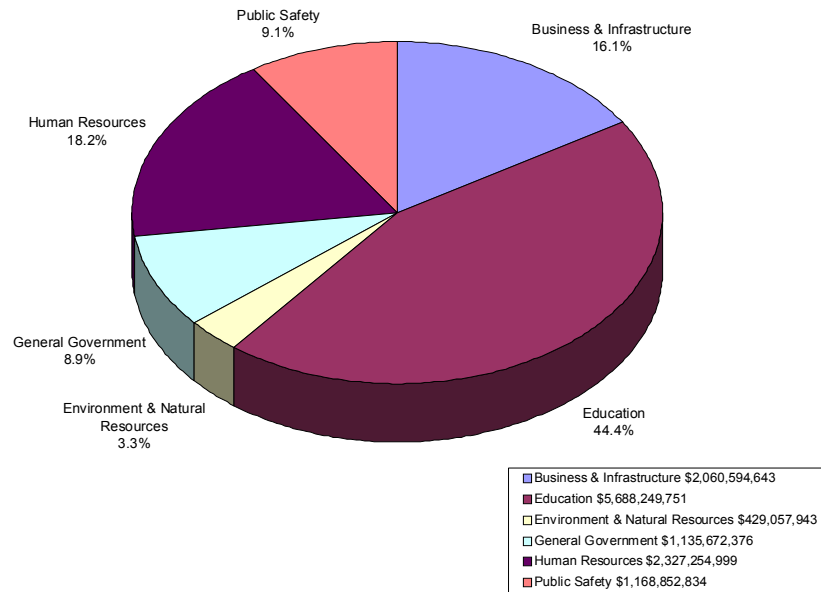
# FY 2008-2009 EOB State Funded Expenditures by Functional Area

**Fiscal Year 2008-2009 EOB State Funded Expenditures by Functional Area**  
*(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)*  
 (Totals \$14,667,098,272)

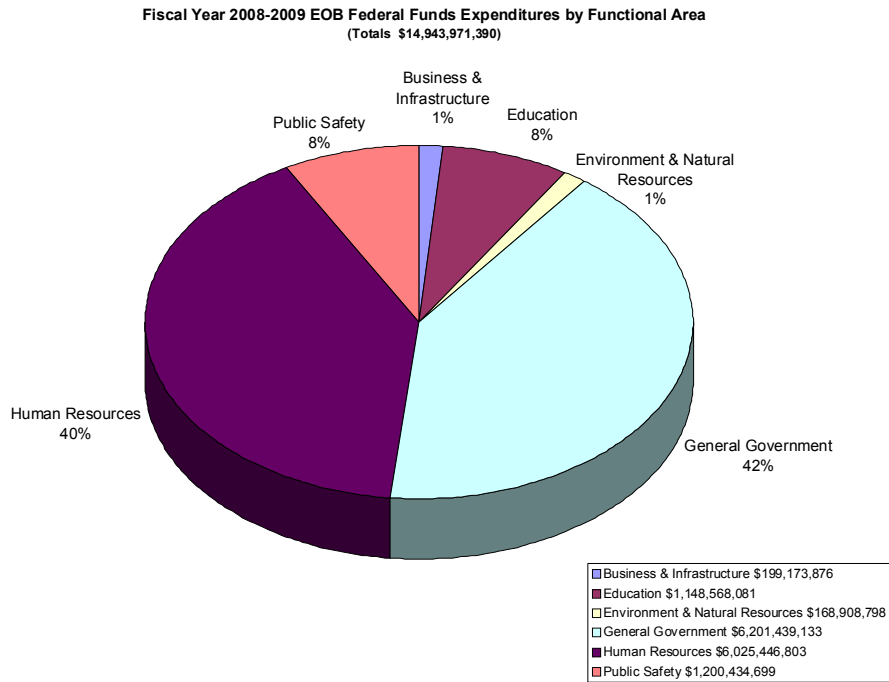


# FY 2009-2010 Recommended State Funded Expenditures by Functional Area

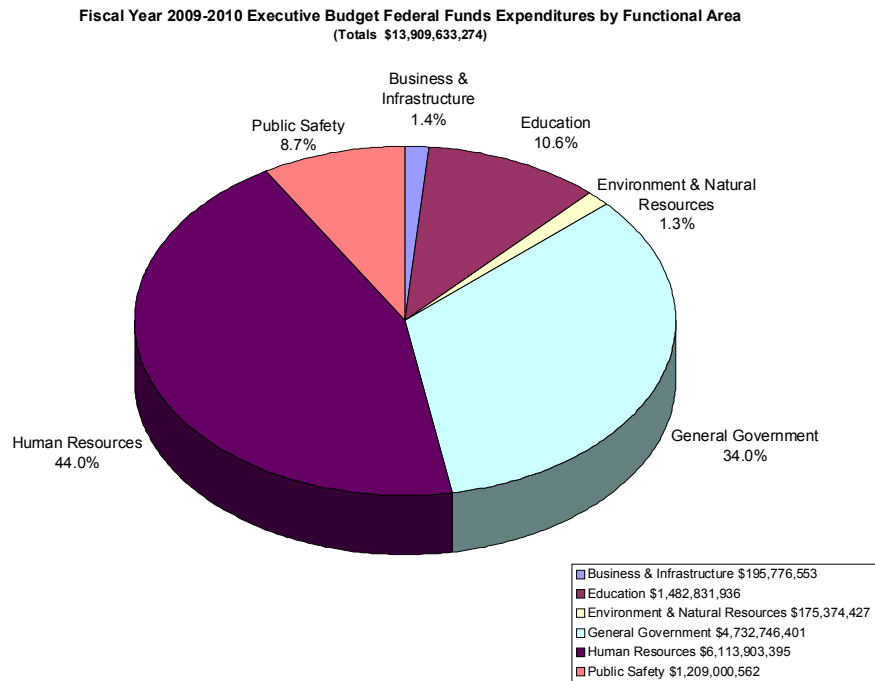
**Fiscal Year 2009-2010 Executive Budget State Funded Expenditures by Functional Area**  
*(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)*  
 (Totals \$12,809,682,546)



## FY 2008-2009 EOB Federal Funded Expenditures by Functional Area

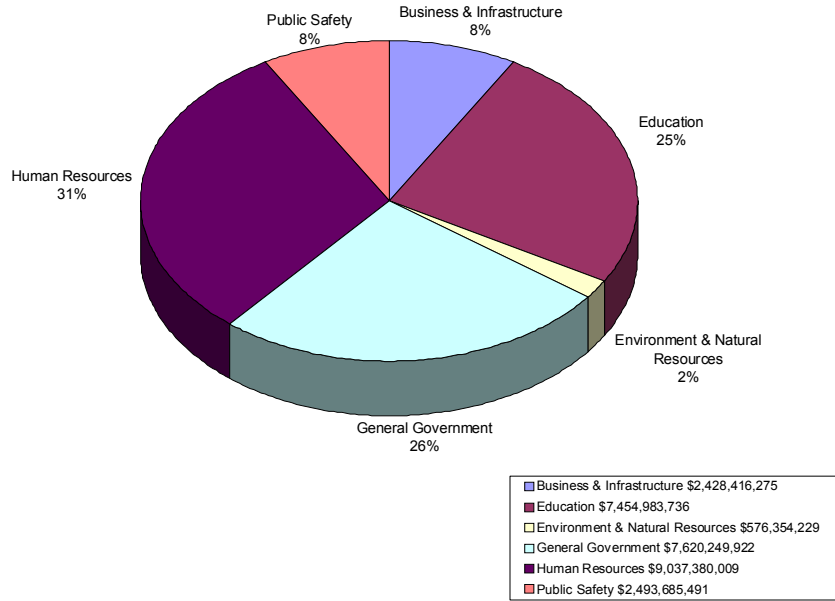


## FY 2009-2010 Recommended Federal Funded Expenditures by Functional Area



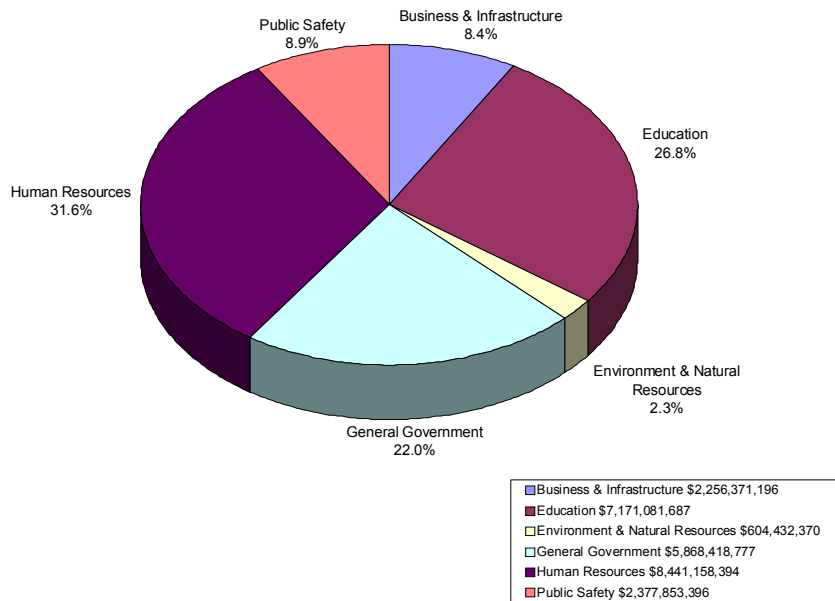
# FY 2008-2009 EOB Total Expenditures by Functional Area

Fiscal Year 2008-2009 EOB Total Expenditures by Functional Area  
(Totals \$29,611,069,662)



# FY 2009-2010 Recommended Total Expenditures by Functional Area

Fiscal Year 2009-2010 Executive Budget Total Expenditures by Functional Area  
(Totals \$26,719,315,820)

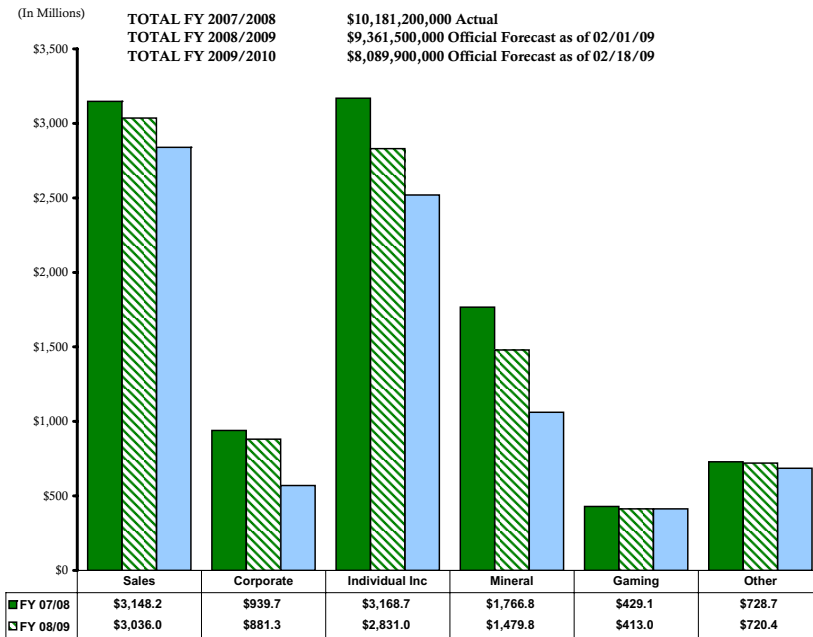


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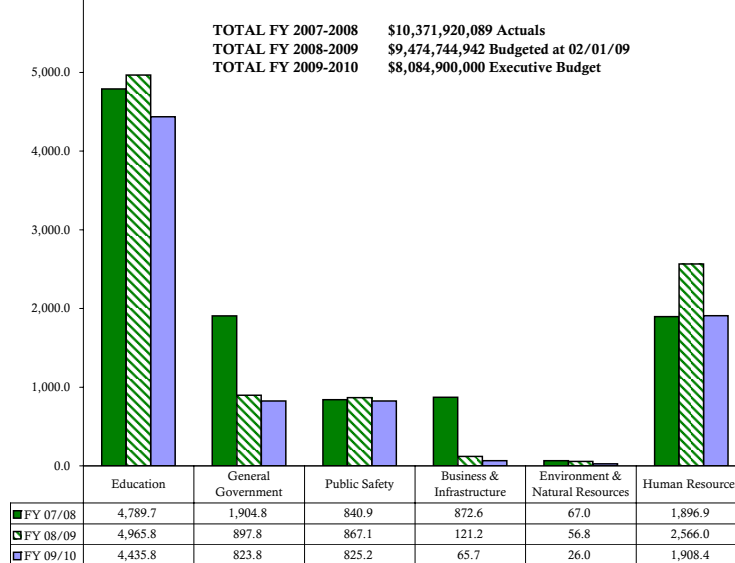
# HISTORICAL TRENDS

## GENERAL FUND REVENUE



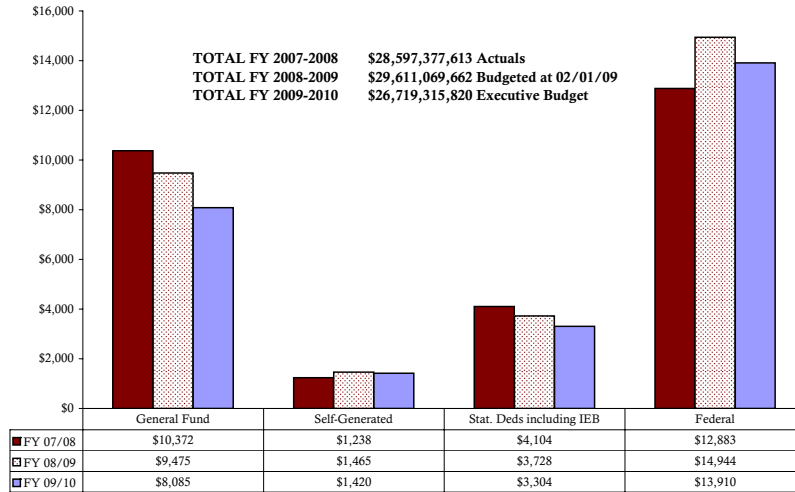
## GENERAL FUND EXPENDITURES

(Excluding Double Counts and Contingencies)



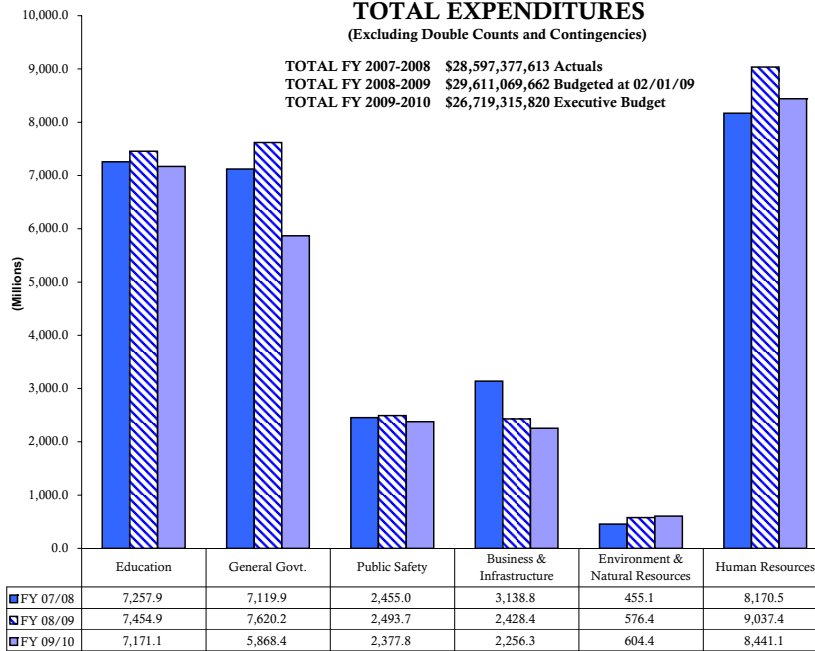
### TOTAL MEANS OF FINANCING

(Excluding Double Counts and Contingencies)



### TOTAL EXPENDITURES

(Excluding Double Counts and Contingencies)





A black and white photograph of the California State Capitol building in Sacramento, California. The building is a tall, classical-style structure with many windows and a prominent entrance at the base. The sky is filled with dramatic, cloudy light. The text is overlaid on the left side of the image.

**PART TWO:**

**EXECUTIVE BUDGET  
RECOMMENDATION  
BY SCHEDULE**

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# SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 16 budget units: Executive Office, Office of Indian Affairs, Office of Inspector General, Mental Health Advocacy Service, Division of Administration, Office of Homeland Security & Emergency Prep, Department of Military Affairs, Office on Women's Policy, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Board of Tax Appeals, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$161,117,554	\$156,170,658	(\$4,946,896)
Total Interagency Transfers	441,044,250	417,757,271	(23,286,979)
Fees and Self-generated Revenues	117,327,527	113,610,165	(3,717,362)
Statutory Dedications	230,676,224	59,305,542	(171,370,682)
Interim Emergency Board	1,357,935	0	(1,357,935)
Federal Funds	7,367,739,060	5,884,857,436	(1,482,881,624)
<b>Total</b>	<b>\$8,319,262,550</b>	<b>\$6,631,701,072</b>	<b>(\$1,687,561,478)</b>
T. O.	2,212	2,100	(112)

## 01\_100 — Executive Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$8,633,095	\$6,622,936	(\$2,010,159)
Total Interagency Transfers	11,507,483	9,883,736	(1,623,747)
Fees and Self-generated Revenues	3,394,979	3,395,088	109
Statutory Dedications	4,906,396	199,000	(4,707,396)
Interim Emergency Board	0	0	0
Federal Funds	3,469,411	3,469,346	(65)
<b>Total</b>	<b>\$31,911,364</b>	<b>\$23,570,106</b>	<b>(\$8,341,258)</b>
T. O.	100	86	(14)

**BUDGET HIGHLIGHTS:**

- Total funding at \$23.6 million represents a 26% decrease from the FY 2008-2009 Existing Operating Budget.
  - State General Fund (Direct) at \$6.6 million represents a 23% reduction in comparison to the FY 2008-2009 Existing Operating Budget.
- Table of Organization (T.O.) reduced from 100 to 86 positions.
  - Eleven positions transferred to the Department of Environmental Quality (DEQ)
  - Two positions transferred to Board of Regents
  - One T.O. position has been eliminated
- \$1.1 million is provided for the development of Louisiana’s coastal wetlands conservation and restoration through the Governor’s Office of Coastal Activities. Their mission is to provide leadership and support to the Coastal Protection and Restoration Authority. The program also integrates coastal restoration and hurricane protection by combining the expertise and resources of Department of Natural Resources, the Department of Transportation and Development, and other state agencies to represent one voice for the future of Louisiana’s coast.
- \$1.9 million in funding for the Louisiana Oil Spill Coordinator’s Office has been transferred to the Department of Environmental Quality. The transfer also includes 11 T.O. positions.

**PERFORMANCE INDICATORS:**

**01-100 Executive Office**

<b>Performance Indicator</b>	<b>EOB Standard as of 02/01/09</b>	<b>Recommended FY 09-10</b>	<b>Over/Under EOB</b>
Percentage of constituent calls to the Governor’s Office of Disability Affairs returned within 3 business days	100%	100%	0%
Number of programs or initiatives to address disability issues/problems	4	4	0
Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor’s Office of Disability Affairs goals and initiatives	30	30	0

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$86,021	\$74,340	(\$11,681)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	25,575	25,575	0
Statutory Dedications	2,300,000	1,281,329	(1,018,671)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,411,596</b>	<b>\$1,381,244</b>	<b>(\$1,030,352)</b>
T. O.	1	1	0

**BUDGET HIGHLIGHTS:**

- Total funding at \$1.4 million, a 42.8% decrease from the FY 2008-2009.
  - State General Fund at \$74,340, a 13.6% decrease.
  - A decrease of \$1 million to the Avoyelles Parish Local Government Gaming Mitigation Fund to bring it in line with the 3-year collection average. This funding supports the infrastructure of Avoyelles Parish.

**PERFORMANCE INDICATORS:**

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of tribes with active, updated Emergency Preparedness Plans	New indicator for FY 09-10	30%	30%
Percentage of tribal members involved in the planning and implementation of the Indian Youth Leadership Camp	New indicator for FY 09-10	50%	50%
Percentage of tribes who indicate a high level of satisfaction with trainings/ workshops on developing and implementing campaigns	New indicator for FY 09-10	70%	70%

## 01\_102 — Office of Inspector General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$1,658,181	\$1,670,587	\$12,406
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,658,181</b>	<b>\$1,670,587</b>	<b>\$12,406</b>
T. O.	15	15	0

### BUDGET HIGHLIGHTS:

- Funding at \$1.7 million represents a 0.75% increase over the FY 2008-2009 Existing Operating Budget.
- The Office of Inspector General is composed of Audit and Investigative Divisions.
  - The Office of Inspector General has identified in excess of \$50 million in fraud and waste over the previous ten year period. This is an average of approximately three times the agency's current annual budget.

### PERFORMANCE INDICATORS:

#### 01-102 – Office of Inspector General

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of cases with fieldwork completed within 12 months from the date opened	80%	80%	0%
Percentage of reports issued to the Governor within 30 days after receipt of final responses to the draft of the report	100%	100%	0%
Percentage of complaints with a final disposition determined within 30 days of receipt	90%	90%	0%

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$2,144,713	\$1,941,055	(\$203,658)
Total Interagency Transfers	287,132	174,555	(112,577)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	237,500	223,712	(13,788)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,669,345</b>	<b>\$2,339,322</b>	<b>(\$330,023)</b>
T. O.	34	34	0

## BUDGET HIGHLIGHTS:

- Total funding at \$2.3 million, a 12.5% decrease from the FY 2008-2009.
  - State General Fund at \$1.9 million, a 9.5% decrease.
  - A decrease of \$112,641 in Interagency Transfers due to non-recurring funding that was sent from the Department of Social Services' Office of Community Services for implementation of the Child Advocacy Program.
- The FY 2009-2010 Executive budget continues to provide legal representation for respondents in mental health and substance abuse commitment proceedings and for abused and neglected children in child protection proceedings in Louisiana.

## PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of adult and juvenile patients in mental health facilities with trained legal representation	New indicator for FY 09-10	100%	100%
Number of involuntary outpatient treatment hearings handled	New indicator for FY 09-10	250	250
Percentage of commitment cases settled before trial	46%	46%	0%

## 01\_107 — Division of Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$79,205,001	\$64,791,421	(\$14,413,580)
Total Interagency Transfers	407,905,792	406,819,657	(1,086,135)
Fees and Self-generated Revenues	36,518,004	37,059,642	541,638
Statutory Dedications	123,543,192	0	(123,543,192)
Interim Emergency Board	0	0	0
Federal Funds	6,189,811,800	4,700,704,499	(1,489,107,301)
<b>Total</b>	<b>\$6,836,983,789</b>	<b>\$5,209,375,219</b>	<b>(\$1,627,608,570)</b>
T. O.	771	771	0

### BUDGET HIGHLIGHTS:

- Total funding at \$5.2 billion, a 24% decrease from FY 2008-2009.
  - State General Fund (Direct) at \$62.3 million, a 21% reduction from FY 2008-2009.
- The DOA has realized a savings of \$675,000 in State General Funds by merging the Office of Electronic Services into the Office of Information Technology.
- The Division of Administration has realized a savings of \$1.7 million in State General Funds by reducing the number of special projects in the Executive Administration program. These savings include: Eliminating funding for economic analysis of projects in which the DOA is involved such as the GO Zone and Entertainment Tax Credit programs (\$550,000); Eliminating payments for guaranteed rounds at the Tournament Players Club golf course in Avondale, Louisiana (\$850,000); Eliminating funds for the Capital Area Corporate Recycling Project (\$250,000).
- The Division of Administration has realized a savings of \$520,000 in State General Funds by eliminating funding for the administration and monitoring of the Local Government Assistance Program (LGAP) within the Community Development Block Grant program (CDBG). This savings also includes the elimination of the State Grants Management Office in the CDBG program.

### PERFORMANCE INDICATORS:

#### 01-107 – Division of Administration

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percent reduction in kilowatt hours per square foot energy consumption in Capital Park Facilities from a FY 2009 baseline rate of 31.5.	New indicator for FY 09-10	1%	1%
Percentage of annual Louisiana Community Development Block Grant allocation obligated within twelve months of receipt.	84%	95%	11%
Number of schools rebuilt (CDBG and FEMA PA combined funding)	New indicator for FY 09-10	15	15



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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$12,084,833	\$9,217,463	(\$2,867,370)
Total Interagency Transfers	4,236,305	0	(4,236,305)
Fees and Self-generated Revenues	103,747	103,747	0
Statutory Dedications	40,871,094	9,425,627	(31,445,467)
Interim Emergency Board	1,357,935	0	(1,357,935)
Federal Funds	1,075,620,672	1,097,306,682	21,686,010
<b>Total</b>	<b>\$1,134,274,586</b>	<b>\$1,116,053,519</b>	<b>(\$18,221,067)</b>
T. O.	167	167	0

## BUDGET HIGHLIGHTS:

- Total funding at \$1.12 billion, a 1.6% decrease from FY 2008-2009.
  - State General Fund (Direct) is \$9.2 million, a 24% decrease from FY2008-2009.
- The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) consists of one program, Administrative, and eight activities. The activities are as follows: Executive, Support Services, Information Technology, Preparedness, Operations, Disaster Recovery, Regional Support, and Interoperability.

## PERFORMANCE INDICATORS:

**01-111 – Governor's Office of Homeland Security and Emergency Preparedness**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of local emergency plans reviewed	50%	50%	0%
Maximum disaster property damage assessment (PDA) response time (in hours)	32	32	0
Number of all-hazard training sessions conducted	90	90	0

## 01\_112 — Department of Military Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$24,772,336	\$24,772,336	\$0
Total Interagency Transfers	15,257,837	692,306	(14,565,531)
Fees and Self-generated Revenues	6,383,163	4,638,016	(1,745,147)
Statutory Dedications	9,014,945	0	(9,014,945)
Interim Emergency Board	0	0	0
Federal Funds	40,904,271	30,883,727	(10,020,544)
<b>Total</b>	<b>\$96,332,552</b>	<b>\$60,986,385</b>	<b>(\$35,346,167)</b>
T. O.	759	707	(52)

### BUDGET HIGHLIGHTS:

- Total funding level at \$61 million, a 37% decrease from FY 2008-2009.
- The 37% decrease is a result of the following reductions:
  - Reductions in IAT authority and Statutory Dedications related to Task Force Gator and other one-time expenditures (State Emergency Response Fund and the Overcollections Fund).
  - Reduction in Fees and Self-generated Revenue authority is a result of lower than expected timber sales and rental income not realized at the Camp Minden facility.
  - Reduction in Federal authority a result of funding not provided for utilities and other operating costs as well as funding for Risk Management premiums in FY 2009-2010.
- The FY 2009-2010 Executive Budget reduces fifty-two (52) T.O. positions from FY 2008-2009.
  - The Military Affairs program consists of 428 authorized T.O. positions.
  - The Education program consists of 279 authorized T.O. positions.
  - The Auxiliary program has no authorized T.O. positions.

### PERFORMANCE INDICATORS:

#### 01-112 – Department of Military Affairs

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of unit participation and completion of approved volunteer Community Action Projects	100%	100%	0%
Percentage of Youth Challenge Program graduates advancing to further education or employment	80%	80%	0%
Number of students enrolled in Job Challenge program	240	240	0

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$4,799,604	\$352,974	(\$4,446,630)
Total Interagency Transfers	1,200,000	0	(1,200,000)
Fees and Self-generated Revenues	450,000	0	(450,000)
Statutory Dedications	140,253	0	(140,253)
Interim Emergency Board	0	0	0
Federal Funds	1,468,316	0	(1,468,316)
<b>Total</b>	<b>\$8,058,173</b>	<b>\$352,974</b>	<b>(\$7,705,199)</b>
T. O.	5	2	(3)

## BUDGET HIGHLIGHTS:

- Total funding at \$352,974, a 95.7% decrease from FY 2008-2009.
  - A decrease of \$1.2 million in Interagency Transfers from Temporary Assistance for Needy Families (TANF) funding
  - A decrease of \$92,753 in Statutory Dedications from the Battered Women Shelter Fund
  - A decrease of \$47,500 in Statutory Dedications to non-recur funding from the Overcollections Fund for the Women's Counseling Center of North Louisiana.
  - Authorized Table of Organizations (T.O.) at two, which is a decrease of three positions.
- Funding in the amount of \$7 million has been transferred to the Department of Social Services (DSS). These funds support 20 domestic violence shelters statewide and will be administered through the Office of Community Services. A position was also transferred from Women's Policy to DSS to handle this duty.

## PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of programs identified, evaluated, and developed	2	2	0
Annual Report to Governor	1	1	0
Number of work products developed/completed	2	2	0

## 01\_116 — Louisiana Public Defender Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	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	28,022,767	27,879,151	(143,616)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$28,022,767</b>	<b>\$27,879,151</b>	<b>(\$143,616)</b>
T. O.	16	16	0

### BUDGET HIGHLIGHTS:

- The Louisiana Public Defender Board continues to provide funding for the operation of 41 districts in Louisiana. In addition to providing funds to the local districts the Louisiana Public Defender Board also supports an Appellate program, Indigent Parent Representation, Appeals to the Death Penalty, Post-Conviction DNA Testing, and various other post-conviction proceedings.
- FY 2009-2010 will be the second year that the Louisiana Public Defender Board will exist as an independent agency within the Executive Department. Prior to FY 2008-2009, the Louisiana Public Defender Board was operated as the Louisiana Indigent Defense Assistance Board and existed as a program within the Executive Office.

### PERFORMANCE INDICATORS:

#### 01-116 Louisiana Public Defender Board

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of provision of counsel to capital indigent defendants in post-conviction proceedings in state court	100%	100%	0%
Percentage of provision of counsel to indigent defendants in non-capital appeals	100%	100%	0%
Percentage of provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court	100%	100%	0%

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$954,264	\$21,000,000	\$20,045,736
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	48,900,802	49,358,324	457,522
Statutory Dedications	8,700,000	8,700,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$58,555,066</b>	<b>\$79,058,324</b>	<b>\$20,503,258</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- The FY 2009-2010 Executive Budget includes an increase of \$21 million in State General Fund to provide funding for state contractual obligations.

## PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Dollar amount of contract and parking revenues (in millions)	\$2.2	\$2.2	\$0
Dollar amount of event income (in millions)	\$0.5	\$0.5	\$0
Dollar amount of events revenue (in millions)	\$0.80	\$0.80	\$0

**01\_126 — Board of Tax Appeals**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$437,297	\$401,441	(\$35,856)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	24,634	10,500	(14,134)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$461,931</b>	<b>\$411,941</b>	<b>(\$49,990)</b>
T. O.	3	3	0

**BUDGET HIGHLIGHTS:**

- Total funding at \$411,941, a 10.9% decrease from the FY 2008-2009.
  - State General Fund at \$401,441, an 8.2% decrease.
  - A decrease of \$14,134 in Fees and Self-generated Revenue authority due to a decline in revenue collection. The agency is currently 32% under expected revenue. If this trend continues, the revenue collection will be approximately \$10,500. This revenue is generated from filing fees for hearings and copy charges.

**PERFORMANCE INDICATORS:**

**01\_126 – Board of Tax Appeals**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of taxpayer cases processed within 30 days of receipt	100%	97%	(3%)
Percentage of claims appealed to district court	3%	3%	0%
Percentage of open cases up-to-date with scanning and entering data in docketing system	85%	75%	(10%)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$3,302,927	\$2,435,231	(\$867,696)
Total Interagency Transfers	187,017	187,017	0
Fees and Self-generated Revenues	1,540,010	1,494,844	(45,166)
Statutory Dedications	6,029,624	6,329,136	299,512
Interim Emergency Board	0	0	0
Federal Funds	35,034,464	31,066,646	(3,967,818)
<b>Total</b>	<b>\$46,094,042</b>	<b>\$41,512,874</b>	<b>(\$4,581,168)</b>
T. O.	49	41	(8)

**BUDGET HIGHLIGHTS:**

- Total funding at \$41.5 million, a 10% decrease from FY 2008-2009.
  - State General Funds at \$2.4 million, a 26.3% decrease.
  - Authorized Table of Organizations (T.O.) at 41, which is a decrease of eight positions.
  - A decrease in Federal Funds in the amount of \$4 million associated with the Hurricane Criminal Justice Infrastructure Recovery Grant due to reduced spending.

## PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of crime victims compensated by the reparation program	850	850	0
Percentage of the state covered by Louisiana Incident-Based Crime Reporting System (LIBRS) reporting	63%	63%	0%
Number of parishes participating in the Automated Victim Notification System	64	64	0

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

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$22,779,562	\$22,890,874	\$111,312
Total Interagency Transfers	462,684	0	(462,684)
Fees and Self-generated Revenues	39,420	39,420	0
Statutory Dedications	2,081,520	0	(2,081,520)
Interim Emergency Board	0	0	0
Federal Funds	21,430,126	21,426,536	(3,590)
<b>Total</b>	<b>\$46,793,312</b>	<b>\$44,356,830</b>	<b>(\$2,436,482)</b>
T. O.	59	57	(2)

## BUDGET HIGHLIGHTS:

- Total funding at \$44.4 million, a net decrease of \$2.4 million from FY 2008-2009.
  - An increase of \$69,433 in State General Funds provides funding for an increase in rental costs associated with a new lease.
  - Authorized Table of Organizations (T.O.) at 57, which is a decrease of two positions.
  - A decrease of \$2 million in Statutory Dedications due to non-recurring Special Legislative Projects.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of recipients receiving services from the home and community-based programs	76,000	76,000	0
Percentage of the state's elderly population served	11%	11%	0%
Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health services	100%	100%	0%

**01\_254 — Louisiana State Racing Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,422,810	6,292,635	(130,175)
Statutory Dedications	4,828,933	5,267,587	438,654
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,251,743</b>	<b>\$11,560,222</b>	<b>\$308,479</b>
T. O.	86	85	(1)

BUDGET HIGHLIGHTS:

- Total funding at \$11.6 million, a 2.8% increase from FY 2008-2009.
  - An increase of \$438,654 in Statutory Dedications includes funding for the renewal of an Equine Drug Testing contract with Louisiana State University that includes post-race and pre-race testing of horses.
  - Authorized Table of Organizations (T.O.) at 85, which is a decrease of one position.



## PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percent of awards issued within 60 days of race	100%	100%	0%
Percentage of horses injured while racing	.33%	.33%	0%
Percentage of horses with catastrophic injuries while racing	.15%	.15%	0%

**01\_255 — Office of Financial Institutions**

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$259,720	\$0	(\$259,720)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	11,835,991	11,192,374	(643,617)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,095,711</b>	<b>\$11,192,374</b>	<b>(\$903,337)</b>
T. O.	122	115	(7)

## BUDGET HIGHLIGHTS:

- Total funding at \$11.2 million, a 7.5% decrease from FY 2008-2009.
  - A decrease of State General Fund in the amount of \$259,720 due to non-recurring funding that provided for the implementation of the Nationwide Mortgage Licensing System.
  - Authorized Table of Organizations (T.O.) at 115, which is a decrease of seven positions.

## PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of investigations conducted within ten days of companies reported to be operating unlicensed	100%	100%	0%
Percentage of examination reports processed within 30 days	100%	100%	0%
Percentage of licenses approved or denied within 60 days of the date they were deemed complete	100%	100%	0%

## 01\_259 — Louisiana State Board of Cosmetology

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,688,392	0	(1,688,392)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,688,392</b>	<b>\$0</b>	<b>(\$1,688,392)</b>
T. O.	25	0	(25)

**BUDGET HIGHLIGHTS:**

The Louisiana State Board of Cosmetology will no longer be reflected in the State Operating Budget, contingent upon passage of proposed legislation.

# SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

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

## *Department of Veterans Affairs*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$12,827,219	\$11,022,288	(\$1,804,931)
Total Interagency Transfers	0	187,908	187,908
Fees and Self-generated Revenues	12,918,502	13,277,756	359,254
Statutory Dedications	357,605	300,000	(57,605)
Interim Emergency Board	0	0	0
Federal Funds	20,084,593	24,094,798	4,010,205
<b>Total</b>	<b>\$46,187,919</b>	<b>\$48,882,750</b>	<b>\$2,694,831</b>
T. O.	795	816	21

### BUDGET HIGHLIGHTS:

- The total funding of \$48.9 million in Department of Veterans Affairs FY 2009-2010 Executive Budget represents a 5.8% increase over FY 2008-2009 Existing Operating Budget. The changes are from the decrease of \$1.8 million State General Fund (14.1% decrease) and the increase of \$4 million Federal Fund (20% increase). There is a total increase of \$187,908 Interagency Transfers Fund in the five war veteran's homes to share the salary and benefits of three Medicare program positions that are located in Northeast and Southeast War Veterans Homes. The Federal Funding increase is due to expanded services at the Northwest War Veterans Home and Southeast War Veterans Home and the Medicare program implemented in five war veterans' homes. Twenty-seven additional positions will be added for the Northwest War Veterans Home and Southeast War Veterans Home to expand services, and six long-term vacant positions are eliminated in the Southwest War Veterans Home.
- The FY 2009-2010 Executive Budget supports Louisiana's war veterans by providing additional funding for continual operation.
  - The total funding of \$6.9 million in the Department of Veterans Affairs (Headquarters Office) FY 2009-2010 Executive Budget represents a 2.8% increase over the FY 2008-2009 Existing Operating Budget. The changes are mainly from an increase of \$147,906 from the State General Fund.
  - The total funding of \$8.1 million in the Louisiana War Veterans Home FY 2009-2010 Executive Budget represents a 1.6% increase over FY 2008-2009 Existing Operating Budget. The changes are from a decrease of \$266,066 in State General Funds and an increase of \$323,877 from Federal Funds. The home

implemented a Medicare program in FY 2008-2009 and will continue the Homeless Veterans Program in FY 2009-2010. These two programs will generate more Federal revenue and decrease the State General Fund needs in FY 2009-2010. The Louisiana War Veterans Home is a 161-bed facility located in Jackson, Louisiana and opened in March 1982. This home downsized from four to three nursing care wings in FY 2008-2009 due to reduced census. The home has an average daily census of 112 with a 96% occupancy rate.

- The total funding of \$8.7 million in the Northeast Louisiana War Veterans Home FY 2009-2010 Executive Budget represents a 7.5% increase over the FY 2008-2009 Existing Operating Budget. The changes are from an increase of \$314,990 in Fees and Self-generated Revenues and an increase in \$205,251 Federal Funds. The Northeast Louisiana War Veterans Home is a 156-bed facility located in Monroe, Louisiana and was opened in December 1996. The home has an average daily census of 149 and a 95% occupancy rate.
- The total funding of \$8.3 million in the Southwest Louisiana War Veterans Home FY 2009-2010 Executive Budget represents a 1.8% increase over the FY 2008-2009 Existing Operating Budget. The changes are from a decrease of \$678,989 in State General Funds and a \$391,979 in Fees and Self-generated Revenues, an increase of \$1,216,717 in Federal Funds. The Federal revenue increase is from the Medicare Program. The Southwest Louisiana War Veterans Home is a 156-bed facility located in Jennings, Louisiana and was opened in November 2004. The home has an average daily census of 140 and a 92% occupancy rate.
- The total funding of \$8.3 million in the Northwest Louisiana War Veterans Home FY 2009-2010 Executive Budget represents a 6.1% increase over the FY 2008-2009 Existing Operating Budget. The changes are from a decrease of \$756,902 in State General Funds, an increase of \$267,728 in Fees and Self-generated revenues and an increase of \$964,951 in Federal Funds. The decrease in State General Fund needs is due to the census increase which will generate more revenues from Federal Funds and Fees and Self-generated Revenues. The Northwest Louisiana War Veterans Home is a 156-bed facility located in Bossier City, Louisiana and was opened in April 2007. The home has an average daily census of 137 and a 90% occupancy rate.
- The total funding of \$8.5 million in the Southeast Louisiana War Veterans Home FY 2009-2010 Executive Budget represents a 15.6% increase over the FY 2008-2009 Existing Operating Budget. The changes are mainly from a decrease of \$276,805 in State General Funds and an increase of \$1,281,186 in Federal Funds. The revenue from the non-State General Fund sources is due to the census increase which will generate more Federal Funds and Fees and Self-generated Revenues. The Southeast Louisiana War Veterans Home is a 156-bed facility located in Reserve, Louisiana and was opened in June 2007. The home has an average daily census of 124 and an 82% occupancy rate.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of claims approved	65%	70%	5%
Number of claims processed	108,000	108,000	0
Number of contacts made	190,000	190,000	0

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of occupancy – Nursing Care	93%	96%	3%
Average cost per patient day	\$194.90	\$197.79	\$2.89
Average state cost per patient day	\$55.27	\$50.45	(\$4.82)

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of occupancy – Nursing Care	95%	95%	0%
Average cost per patient day	\$157.98	\$169.82	\$11.84
Average state cost per patient day	\$19.09	\$19.60	\$0.51

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of occupancy – Nursing Care	89%	92%	3%
Average cost per patient day	\$171.87	\$163.24	(\$8.63)
Average state cost per patient day	\$19.68	\$3.12	(\$16.56)

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of occupancy – Nursing Care	90%	90%	0%
Average cost per patient day	\$155.92	\$163.83	\$7.91
Average state cost per patient day	\$34.33	\$17.31	(\$17.02)

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of occupancy – Nursing Care	71%	82%	11%
Average cost per patient day	\$183.08	\$185.78	\$2.70
Average state cost per patient day	\$42.81	\$29.46	(\$13.35)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$5,206,286	\$5,354,192	\$147,906
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	771,860	801,860	30,000
Statutory Dedications	305,600	300,000	(5,600)
Interim Emergency Board	0	0	0
Federal Funds	441,362	459,585	18,223
<b>Total</b>	<b>\$6,725,108</b>	<b>\$6,915,637</b>	<b>\$190,529</b>
T. O.	96	96	0

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$2,259,493	\$1,993,427	(\$266,066)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,155,359	2,234,817	79,458
Statutory Dedications	8,781	0	(8,781)
Interim Emergency Board	0	0	0
Federal Funds	3,544,020	3,867,897	323,877
<b>Total</b>	<b>\$7,967,653</b>	<b>\$8,096,141</b>	<b>\$128,488</b>
T. O.	130	130	0

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$982,642	\$1,008,567	\$25,925
Total Interagency Transfers	0	106,332	106,332
Fees and Self-generated Revenues	2,606,591	2,921,581	314,990
Statutory Dedications	43,224	0	(43,224)
Interim Emergency Board	0	0	0
Federal Funds	4,498,070	4,703,321	205,251
<b>Total</b>	<b>\$8,130,527</b>	<b>\$8,739,801</b>	<b>\$609,274</b>
T. O.	150	150	0

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$938,488	\$259,499	(\$678,989)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,795,496	2,403,517	(391,979)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,461,790	5,678,507	1,216,717
<b>Total</b>	<b>\$8,195,774</b>	<b>\$8,341,523</b>	<b>\$145,749</b>
T. O.	148	142	(6)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$1,721,364	\$964,462	(\$756,902)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,406,468	2,674,196	267,728
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,690,350	4,655,301	964,951
<b>Total</b>	<b>\$7,818,182</b>	<b>\$8,293,959</b>	<b>\$475,777</b>
T. O.	144	148	4

## 03\_136 — Southeast Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$1,718,946	\$1,442,141	(\$276,805)
Total Interagency Transfers	0	81,576	81,576
Fees and Self-generated Revenues	2,182,728	2,241,785	59,057
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,449,001	4,730,187	1,281,186
<b>Total</b>	<b>\$7,350,675</b>	<b>\$8,495,689</b>	<b>\$1,145,014</b>
T. O.	127	150	23



# 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$55,880,042	\$23,159,212	(\$32,720,830)
Total Interagency Transfers	867,035	792,035	(75,000)
Fees and Self-generated Revenues	16,152,365	16,331,054	178,689
Statutory Dedications	17,958,681	14,464,805	(3,493,876)
Interim Emergency Board	0	0	0
Federal Funds	0	21,773,971	21,773,971
<b>Total</b>	<b>\$90,858,123</b>	<b>\$76,521,077</b>	<b>(\$14,337,046)</b>
T. O.	342	337	(5)

### BUDGET HIGHLIGHTS:

- Significant changes from Existing Operating Budget (EOB) include:
  - American Recovery and Reinvestment Act of 2009 - A means of financing substitution in the Elections Program of \$21.8 million in State General Fund (Direct) for federal funds from the State Fiscal Stabilization Flex Grant.
  - A reduction of five vacant positions and related funding of \$249,704.
  - A reduction of \$7.6 million in State General Fund (Direct) in Election Expenses and Ballot Printing costs due to no statewide elections being held in FY 2009-2010.

### PERFORMANCE INDICATORS:

#### 04\_139 – Secretary of State

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of elections with three or fewer errors	100%	100%	0%
Percentage of statewide agencies operating without approved retention schedules	58%	55%	(3%)
Cost per visitor to operating program museum	\$20	\$20	\$0

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## 04\_139 — Secretary of State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$55,880,042	\$23,159,212	(\$32,720,830)
Total Interagency Transfers	867,035	792,035	(75,000)
Fees and Self-generated Revenues	16,152,365	16,331,054	178,689
Statutory Dedications	17,958,681	14,464,805	(3,493,876)
Interim Emergency Board	0	0	0
Federal Funds	0	21,773,971	21,773,971
<b>Total</b>	<b>\$90,858,123</b>	<b>\$76,521,077</b>	<b>(\$14,337,046)</b>
T. O.	342	337	(5)

# 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$17,430,977	\$7,490,792	(\$9,940,185)
Total Interagency Transfers	20,974,870	20,170,622	(804,248)
Fees and Self-generated Revenues	1,309,919	1,311,091	1,172
Statutory Dedications	10,400,596	9,997,501	(403,095)
Interim Emergency Board	0	0	0
Federal Funds	4,494,459	11,703,850	7,209,391
<b>Total</b>	<b>\$54,610,821</b>	<b>\$50,673,856</b>	<b>(\$3,936,965)</b>
T. O.	521	500	(21)

### BUDGET HIGHLIGHTS:

- The FY 2009-2010 Executive Budget includes a \$6.2 million means of financing substitution using American Recovery and Reinvestment Act of 2009 funds in place of State General Fund. Additional cost saving adjustments to the Executive Budget are as follows:
  - \$1.4 million increase for the Medicaid Fraud Control Unit.
  - \$2 million reduction in State General Funds due to the elimination of 21 positions and the allocation of salaries to other means of financing.
  - \$888,800 reduction of non-recurring pass through funding for Legal Services Corporations and the Advocacy Center-Community Living Ombudsman Program.
  - \$751,538 reduction in one-time funding for Special Legislative Projects and non-recurring carryforwards.

PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Administrative Program - total collections	\$3,000,000	\$5,000,000	\$2,000,000
Civil Program - average response time for attorney to research and write opinions (in days)	30	30	0
Criminal Program - number of internet crimes against children cases generated from proactive online investigations per fiscal year	60	100	40

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$17,430,977	\$7,490,792	(\$9,940,185)
Total Interagency Transfers	20,974,870	20,170,622	(804,248)
Fees and Self-generated Revenues	1,309,919	1,311,091	1,172
Statutory Dedications	10,400,596	9,997,501	(403,095)
Interim Emergency Board	0	0	0
Federal Funds	4,494,459	11,703,850	7,209,391
<b>Total</b>	<b>\$54,610,821</b>	<b>\$50,673,856</b>	<b>(\$3,936,965)</b>
T. O.	521	500	(21)

## 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$3,937,107	\$1,494,289	(\$2,442,818)
Total Interagency Transfers	615,058	615,058	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	24,700	0	(24,700)
Interim Emergency Board	0	0	0
Federal Funds	7,762,922	5,888,469	(1,874,453)
<b>Total</b>	<b>\$12,489,787</b>	<b>\$8,147,816</b>	<b>(\$4,341,971)</b>
T. O.	28	25	(3)

#### BUDGET HIGHLIGHTS:

- The FY 2009-2010 Executive Budget includes a \$1.2 million means of financing substitution using the American Recovery and Reinvestment Act of 2009 funds in place of State General Fund. Additional cost saving adjustments to the Executive Budget are as follows:
  - \$3.2 million reduction due to non-recurring of carryforwards primarily for a one-time federal AmeriCorps formula grant awarded during FY 2007-2008 through the Corporation of National and Community Service.
  - \$391,734 reduction in State General Fund for the elimination of the advertising and grants funding for the Retirement Development Commission and the transfer of the responsibility for these activities to the Office of Tourism. The Retirement Development Commission focuses on attracting retirees and producing marketing efforts aimed toward that purpose.
  - \$510,508 reduction in State General Fund for the elimination of three vacant positions and reduction of excess salary funding.

PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of Department of Culture, Recreation, & Tourism and Office of Lieutenant Governor objectives achieved	New indicator for FY 09-10	95%	95%
Number of AmeriCorps members	1,000	1,000	0
Total number of participants in the Learn and Serve program annually	4,000	4,000	0

### 04\_146 — Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$3,937,107	\$1,494,289	(\$2,442,818)
Total Interagency Transfers	615,058	615,058	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	24,700	0	(24,700)
Interim Emergency Board	0	0	0
Federal Funds	7,762,922	5,888,469	(1,874,453)
<b>Total</b>	<b>\$12,489,787</b>	<b>\$8,147,816</b>	<b>(\$4,341,971)</b>
T. O.	28	25	(3)

# 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$1,459,843	\$620,060	(\$839,783)
Total Interagency Transfers	1,436,120	1,438,854	2,734
Fees and Self-generated Revenues	7,191,041	7,229,339	38,298
Statutory Dedications	3,171,417	3,171,417	0
Interim Emergency Board	0	0	0
Federal Funds	1,000	516,116	515,116
<b>Total</b>	<b>\$13,259,421</b>	<b>\$12,975,786</b>	<b>(\$283,635)</b>
T. O.	66	63	(3)

**BUDGET HIGHLIGHTS:**

- The FY2009-2010 level of funding includes a \$516,116 means of finance substitution using the America Recovery and Reinvestment Act of 2009 in place of State General Funds.
- The FY 2009-2010 Executive Budget also includes a \$323,000 reduction in State General Fund, including three positions.

**PERFORMANCE INDICATORS:**

### 04\_147 – State Treasury

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of Cooperative Endeavor Agreements received and completed	100%	25%	(75%)
Number of line item appropriations which require a cooperative endeavor agreement.	495	247.5	(247.5)
Percentage of department operational objectives achieved during fiscal year	70%	70%	0

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## 04\_147 — State Treasurer

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$1,459,843	\$620,060	(\$839,783)
Total Interagency Transfers	1,436,120	1,438,854	2,734
Fees and Self-generated Revenues	7,191,041	7,229,339	38,298
Statutory Dedications	3,171,417	3,171,417	0
Interim Emergency Board	0	0	0
Federal Funds	1,000	516,116	515,116
<b>Total</b>	<b>\$13,259,421</b>	<b>\$12,975,786</b>	<b>(\$283,635)</b>
T. O.	66	63	(3)



## 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,017,828	8,108,722	90,894
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,017,828</b>	<b>\$8,108,722</b>	<b>\$90,894</b>
T. O.	94	94	0

**BUDGET HIGHLIGHTS:**

- The FY2009-2010 level of funding allows the Department of Public Service to maintain the level of services provided in FY2008-2009.

**PERFORMANCE INDICATORS:**

### 04\_158 – Public Service Commission

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of orders issued within 30 days	75%	75%	0%
Direct savings to rate payers (in millions)	\$547	\$547	\$0
Percentage of complaints resolved with 45 business days	90%	95%	5%

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## 04\_158 — Public Service Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,017,828	8,108,722	90,894
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,017,828</b>	<b>\$8,108,722</b>	<b>\$90,894</b>
T. O.	94	94	0

## SCHEDULE 04F - AGRICULTURE AND FORESTRY

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

### *Agriculture and Forestry*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$39,605,171	\$15,553,228	(\$24,051,943)
Total Interagency Transfers	14,066,542	563,481	(13,503,061)
Fees and Self-generated Revenues	10,709,860	10,419,016	(290,844)
Statutory Dedications	35,163,774	33,739,462	(1,424,312)
Interim Emergency Board	0	0	0
Federal Funds	16,235,786	26,261,250	10,025,464
<b>Total</b>	<b>\$115,781,133</b>	<b>\$86,536,437</b>	<b>(\$29,244,696)</b>
T. O.	785	710	(75)

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**BUDGET HIGHLIGHTS:**

- Significant changes from Existing Operating Budget (EOB) include:
  - American Recovery and Reinvestment Act of 2009 - A means of financing substitution of \$12.9 million in State General Fund (Direct) for federal funds from the State Fiscal Stabilization Flex Grant.
  - American Recovery and Reinvestment Act of 2009 - \$3 million in federal funds for wildfire suppression activities in the Forestry Program.
  - A reduction of 25 positions (average historical vacancies) and related funding of \$952,387.
  - In the Agricultural and Environmental Sciences Program, funding in the amount of \$3 million in State General Fund (Direct) is provided for the Boll Weevil Eradication Program.
  - In the Forestry Program, 30 Other Charge Positions (Firefighters) and related federal funding (Hurricane Katrina Supplemental Grant) in the amount of \$2.1 million was reduced due to grant funding no longer being available.
  - In the Animal Health Program, non-recurred \$13.3 million in Interagency Transfer funding for expenditures related to the department's Emergency Support Functions during both Hurricanes Gustav and Ike.
  - In the Forestry Program, non-recurred \$1.9 million in federal funds (Hurricane Katrina Supplemental Grant) due to grant funding no longer being available.
  - In the Forestry Program, non-recurred \$1.1 million in Self-Generated Revenue, from the State of Texas as compensation for the department's personnel and equipment utilized by the Texas Forest Service.

**PERFORMANCE INDICATORS:**

**04\_160 – Agricultural and Forestry**

<b>Performance Indicator</b>	<b>EOB Standard as of 02/01/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>
Percentage of cotton acres weevil-free	80%	80%	0%
Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection	92%	85%	(7%)
Percentage of forestland under best management practices	85%	85%	0%

**04\_160 — Agriculture and Forestry**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$39,605,171	\$15,553,228	(\$24,051,943)
Total Interagency Transfers	14,066,542	563,481	(13,503,061)
Fees and Self-generated Revenues	10,709,860	10,419,016	(290,844)
Statutory Dedications	35,163,774	33,739,462	(1,424,312)
Interim Emergency Board	0	0	0
Federal Funds	16,235,786	26,261,250	10,025,464
<b>Total</b>	<b>\$115,781,133</b>	<b>\$86,536,437</b>	<b>(\$29,244,696)</b>
T. O.	785	710	(75)

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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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	29,859,482	27,736,105	(2,123,377)
Statutory Dedications	1,115,931	1,102,320	(13,611)
Interim Emergency Board	0	0	0
Federal Funds	804,061	548,593	(255,468)
<b>Total</b>	<b>\$31,779,474</b>	<b>\$29,387,018</b>	<b>(\$2,392,456)</b>
T. O.	281	274	(7)

**BUDGET HIGHLIGHTS:**

- The FY 2009-2010 level of funding will enable the Department of Insurance to maintain complaint investigations, to process applications, and to perform all other duties that relate to the Department of Insurance.

**PERFORMANCE INDICATORS:**

### 04\_165 – Department of Insurance

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Average number of days to conclude a complaint investigation	New indicator for FY 09-10	60	60
Percentage of all applications/requests processed within the performance standard.	70%	60%	(10%)
Percentage of initial claim fraud complaint investigations completed within ten working days	85%	85%	0%

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## 04\_165 — Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	29,859,482	27,736,105	(2,123,377)
Statutory Dedications	1,115,931	1,102,320	(13,611)
Interim Emergency Board	0	0	0
Federal Funds	804,061	548,593	(255,468)
<b>Total</b>	<b>\$31,779,474</b>	<b>\$29,387,018</b>	<b>(\$2,392,456)</b>
T. O.	281	274	(7)



# SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

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

## *Department of Economic Development*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$35,251,580	\$16,564,015	(\$18,687,565)
Total Interagency Transfers	122,249,122	1,681,104	(120,568,018)
Fees and Self-generated Revenues	2,906,381	2,869,797	(36,584)
Statutory Dedications	111,419,576	63,969,176	(47,450,400)
Interim Emergency Board	0	0	0
Federal Funds	2,826,246	0	(2,826,246)
<b>Total</b>	<b>\$274,652,905</b>	<b>\$85,084,092</b>	<b>(\$189,568,813)</b>
T. O.	131	131	0

**BUDGET HIGHLIGHTS:**

- The funding reduction for FY 2009-2010 is largely due to the non-recurring of \$152.2 million in carry-forwards, as well as reductions in funding for the Regional Awards and Matching Grant Program (Tier 2), Project Site Specific, Financial Assistance and the Wet Labs.
- Highlights of the FY 2009-2010 Executive Budget for the Department of Economic Development include:
  - \$2.6 million in Statutory Dedications from the Louisiana Economic Development Fund is provided for the Wet Labs. The three Wet Labs are located in Baton Rouge, Shreveport, and New Orleans. The Wet Labs are incubator programs for technology companies.
  - \$500,000 in Statutory Dedications is provided for Project Site Preparation/Evaluation. This funding is utilized for site selection, consultant’s requests on site specific information and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transportation assessments, land survey, environmental assessments and others.
- Financial Assistance Initiatives:
  - \$27 million in Statutory Dedications is budgeted for the Governor’s Economic Development Rapid Response Program to provide rapid response capability for securing economic development opportunities for the state.
  - \$3.4 million will be dedicated for the Fast Start Program, which delivers comprehensive workforce training services that will provide businesses that are looking to relocate and/or expand with a turnkey employee training and delivery solution.
  - \$5.9 million in Statutory Dedications for the Small Business Surety Bond program. This program supports the Small and Emerging Business Development’s effort to provide financial assistance to small businesses to mitigate gaps in the state surety bond market.
  - \$3.6 million funding level for the Louisiana Economic Development Corporation Financial Assistance Program. This represents a reduction of \$5.9 million from FY2008-2009.
- Community Assistance Initiatives:
  - \$1.8 million in Statutory Dedications is provided for the Louisiana Economic Development Regional Awards and Matching Grant Program (Tier 1). This program provides assistance to eight Regional Economic Partners in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes or regions as a site for new and/or expanded business development. The Tier 2 program, which is a competitive process where organizations can apply for marketing dollars, was eliminated.

**PERFORMANCE INDICATORS:**

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

<b>Performance Indicator</b>	<b>EOB Standard as of 02/01/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>
Number of economic development projects added	500	190	(310)
Number of major state competitiveness improvements implemented	New Indicator for FY 09-10	5	5
Number of significant improvements made for business and government interaction	3	2	(1)

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of targeted improvements initiated for small business and entrepreneurs	New Indicator for FY 09-10	4	4
Satisfaction level of incentive applicants to the Louisiana Economic Development Corporation (LEDC) Board	90%	75%	(15%)
Percentage of stakeholders satisfied with business development assistance	75%	75%	0%

**05\_251 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$4,198,793	\$4,442,438	\$243,645
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	339,629	513,535	173,906
Statutory Dedications	3,072,231	6,348,189	3,275,958
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,610,653</b>	<b>\$11,304,162</b>	<b>\$3,693,509</b>
T. O.	37	42	5

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$31,052,787	\$12,121,577	(\$18,931,210)
Total Interagency Transfers	122,249,122	1,681,104	(120,568,018)
Fees and Self-generated Revenues	2,566,752	2,356,262	(210,490)
Statutory Dedications	108,347,345	57,620,987	(50,726,358)
Interim Emergency Board	0	0	0
Federal Funds	2,826,246	0	(2,826,246)
<b>Total</b>	<b>\$267,042,252</b>	<b>\$73,779,930</b>	<b>(\$193,262,322)</b>
T. O.	94	89	(5)

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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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$69,595,652	\$26,172,610	(\$43,423,042)
Total Interagency Transfers	2,361,393	535,050	(1,826,343)
Fees and Self-generated Revenues	25,543,591	23,000,545	(2,543,046)
Statutory Dedications	5,335,941	990,000	(4,345,941)
Interim Emergency Board	0	0	0
Federal Funds	11,873,354	30,397,841	18,524,487
<b>Total</b>	<b>\$114,709,931</b>	<b>\$81,096,046</b>	<b>(\$33,613,885)</b>
T. O.	787	700	(87)

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## BUDGET HIGHLIGHTS:

- The FY 2009-2010 Executive Budget includes a \$21.8 million means of financing substitution using American Recovery and Reinvestment Act of 2009 funds in place of State General Fund.
- The funding reductions are due to an \$8 million reduction in non-recurring carryforwards, \$2.4 million reduction in Special Legislative Projects, \$2.5 million reduction in pass through funding, and the transfer of \$4.4 million in State General Fund pass through funding to Fees and Self-generated Revenue in the Office of Tourism. Additional cost saving reductions by agency are as follows:
  - Office of the Secretary – transfer of the Audubon Golf Trail and World Cultural Economic Forum to the Office of Tourism, elimination of three vacant positions, elimination of wage and student labor positions, and reduction in funding for New Orleans City Park improvements.
  - Office of the State Library – elimination of seven positions and reduction of student labor.
  - Office of State Museum – elimination of eight positions and reduction of wage funding.
  - Office of State Parks – elimination of 51 positions and reduction in State Historic Sites to two day per week operations.
  - Office of Cultural Development – elimination of 18 positions, reduction of wage funding, reduced funding for Decentralized Arts and Statewide Arts grants, and reductions in grants and operating expenditures in the Division of Historic Preservation, the Division of Archaeology, Council on Development of French in Louisiana (CODOFIL), and Regional Folklife.
  - Office of Tourism – reduction in revenue forecast for sales tax collections as approved by the Revenue Estimating Conference on February 18, 2009.
- Office of Cultural Development:
  - In 2008, the Tax Incentives Program leveraged over \$340 million in private investment in the rehabilitation of historic structures in Louisiana.
- Office of Tourism:
  - The Office of Tourism will improve their return on investment related to advertising and public relations efforts, along with trade and consumer travel shows. Examples are interactive media initiatives and research driven travel shows which target populations that are likely to visit Louisiana.
- Office of State Libraries:
  - \$800,000 in State General Fund continues to be budgeted for state aid to public libraries. State aid is used to strengthen public libraries in the areas of technology and collections.
- Office of State Museum:
  - The new Hurricane exhibit is scheduled to open in the fall of 2010. This exhibit features a science-based curriculum about Louisiana's unique vulnerability to hurricanes and coastal flooding. The Louisiana State Museum received a \$1.4 million grant for this exhibition from the National Science Foundation. This is the largest grant in the museum's history.

PERFORMANCE INDICATORS:

**06\_261 – Office of the Secretary**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of departmental objectives achieved	New indicator for FY 09-10	95%	95%
Number of repeat reportable audit findings	0	0	0
Number of repeat reportable Civil Service audit findings	New indicator for FY 09-10	0	0

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of public libraries satisfied with Office of State Library services	75%	70%	(5%)
Number of participants in Summer Reading program	80,000	80,000	0
Number of uses of public access computers in public libraries	3,820,000	4,058,750	238,750

**06\_263 – Office of State Museum**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of attendees at Vieux Carre Museum	160,000	150,000	(10,000)
Number of attendees at Capitol Park Museum	39,500	40,000	500
Number of attendees at Wedell Williams Museum	7,500	8,000	500

**06\_264 – Office of State Parks**

<b>Performance Indicator</b>	<b>EOB Standard as of 02/01/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>
Annual visitation	1,993,500	2,000,000	6,500
Operation cost of Park System per visitor	\$15.40	\$13.50	(\$1.90)
Number of interpretive programs and events offered annually	13,800	14,250	450

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

<b>Performance Indicator</b>	<b>EOB Standard as of 02/01/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>
Number of people served by supported programs and activities	3,792,241	3,337,216	(455,025)
Number of new jobs created through the Main Street program	600	550	(50)
Number of persons reached with booklets, website, and Archaeology Week	9,000	5,600	(3,400)

**06\_267 – Office of Tourism**

<b>Performance Indicator</b>	<b>EOB Standard as of 02/01/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>
Direct visitor spending by visitors to Louisiana (billions)	\$7.90	\$8.50	\$0.60
Number of people employed directly in travel and tourism industry in Louisiana	115,000	107,000	(8,000)
Average length of stay in Louisiana (in days)	2	2	0



**06\_261 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$9,565,970	\$2,724,729	(\$6,841,241)
Total Interagency Transfers	1,158,815	323,050	(835,765)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	160,075	47,500	(112,575)
Interim Emergency Board	0	0	0
Federal Funds	0	2,267,964	2,267,964
<b>Total</b>	<b>\$10,884,860</b>	<b>\$5,363,243</b>	<b>(\$5,521,617)</b>
T. O.	51	48	(3)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$9,176,440	\$3,230,885	(\$5,945,555)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,905	40,905	20,000
Statutory Dedications	13,718	0	(13,718)
Interim Emergency Board	0	0	0
Federal Funds	2,936,757	5,626,028	2,689,271
<b>Total</b>	<b>\$12,147,820</b>	<b>\$8,897,818</b>	<b>(\$3,250,002)</b>
T. O.	71	64	(7)

**06\_263 — Office of State Museum**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$8,080,361	\$3,762,244	(\$4,318,117)
Total Interagency Transfers	346,047	0	(346,047)
Fees and Self-generated Revenues	339,227	354,454	15,227
Statutory Dedications	161,500	0	(161,500)
Interim Emergency Board	0	0	0
Federal Funds	0	3,131,554	3,131,554
<b>Total</b>	<b>\$8,927,135</b>	<b>\$7,248,252</b>	<b>(\$1,678,883)</b>
T. O.	114	106	(8)

## 06\_264 — Office of State Parks

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$27,379,488	\$14,196,985	(\$13,182,503)
Total Interagency Transfers	247,396	0	(247,396)
Fees and Self-generated Revenues	592,531	592,531	0
Statutory Dedications	1,983,276	0	(1,983,276)
Interim Emergency Board	0	0	0
Federal Funds	1,348,987	13,196,038	11,847,051
<b>Total</b>	<b>\$31,551,678</b>	<b>\$27,985,554</b>	<b>(\$3,566,124)</b>
T. O.	422	371	(51)

## 06\_265 — Office of Cultural Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$9,964,807	\$2,257,767	(\$7,707,040)
Total Interagency Transfers	212,000	212,000	0
Fees and Self-generated Revenues	24,000	24,000	0
Statutory Dedications	864,172	40,000	(824,172)
Interim Emergency Board	0	0	0
Federal Funds	7,439,950	6,028,597	(1,411,353)
<b>Total</b>	<b>\$18,504,929</b>	<b>\$8,562,364</b>	<b>(\$9,942,565)</b>
T. O.	49	31	(18)

## 06\_267 — Office of Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$5,428,586	\$0	(\$5,428,586)
Total Interagency Transfers	397,135	0	(397,135)
Fees and Self-generated Revenues	24,566,928	21,988,655	(2,578,273)
Statutory Dedications	2,153,200	902,500	(1,250,700)
Interim Emergency Board	0	0	0
Federal Funds	147,660	147,660	0
<b>Total</b>	<b>\$32,693,509</b>	<b>\$23,038,815</b>	<b>(\$9,654,694)</b>
T. O.	80	80	0

# SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

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

## *Department of Transportation and Development*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	9,096,456	7,045,104	(2,051,352)
Fees and Self-generated Revenues	54,217,007	38,690,572	(15,526,435)
Statutory Dedications	502,815,946	461,476,918	(41,339,028)
Interim Emergency Board	0	0	0
Federal Funds	22,119,543	21,372,220	(747,323)
<b>Total</b>	<b>\$588,248,952</b>	<b>\$528,584,814</b>	<b>(\$59,664,138)</b>
T. O.	4,836	4,704	(132)

### BUDGET HIGHLIGHTS:

- Highlights of the Executive Budget are:
  - \$92.5 million funding for Transportation Trust Fund (TTF) - Federal
  - \$367.9 million funding for Transportation Trust Fund (TTF) – Regular
  - \$500,000 funding for Transportation Trust Fund (TTF) – Timed Account
  - \$8.8 million reduction in travel, supplies, professional services, other charges, contract maintenance, and acquisitions.
  - A decrease of \$48.3 million due to non-recurring of funding carried forward from FY 2007-2008 to pay for valid encumbrances, with no adverse impact on services.
  - Funding for the LA Swift Program of \$5.9 million has been transferred to the Highway Priority Program in the Capital Outlay Bill.
  - Bridge inspection funding is also budgeted in the Capital Outlay section due to contracts spanning more than one year.

PERFORMANCE INDICATORS:

**07\_273 – Administration**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of correspondence responded to within three business days	100%	100%	0%
Number of major customer service public outreach events held	12	12	0
Percent of administrative expenditures to construction/maintenance expenditures so that all possible funds can be utilized for the DOTD construction and maintenance programs	4%	4%	0%

**07\_275 – Public Works, Hurricane Flood Protection, & Intermodal Transportation**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of projects delivered on time	70%	70%	0%
Percentage of annual engineering programs outside of 10% of the program budget	6%	6%	0%
Percentage of deficient non-interstate line miles re-striped	100%	100%	0%

**07\_276 – Engineering & Operations**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of policy holders receiving insurance reductions due to participation in the FEMA Community Rating System	80%	80%	0%
Percentage of airports with Pavement Condition Index (PCI) above 70	93%	93%	0%
Total number of parishes participating in public transportation services that provide low cost transportation for rural areas of the state	37	37	0

**07\_273 — Administration**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,062,559	2,062,559	0
Fees and Self-generated Revenues	180,000	180,000	0
Statutory Dedications	43,619,052	43,349,837	(269,215)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$45,861,611</b>	<b>\$45,592,396</b>	<b>(\$269,215)</b>
T. O.	319	307	(12)

**07\_275 — Public Works, Hurricane Protection, Intermodal**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	660,000	160,000	(500,000)
Fees and Self-generated Revenues	2,492,100	2,493,794	1,694
Statutory Dedications	10,449,226	9,582,839	(866,387)
Interim Emergency Board	0	0	0
Federal Funds	20,719,543	19,972,220	(747,323)
<b>Total</b>	<b>\$34,320,869</b>	<b>\$32,208,853</b>	<b>(\$2,112,016)</b>
T. O.	65	60	(5)

**07\_276 — Engineering and Operations**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,373,897	4,822,545	(1,551,352)
Fees and Self-generated Revenues	51,544,907	36,016,778	(15,528,129)
Statutory Dedications	448,747,668	408,544,242	(40,203,426)
Interim Emergency Board	0	0	0
Federal Funds	1,400,000	1,400,000	0
<b>Total</b>	<b>\$508,066,472</b>	<b>\$450,783,565</b>	<b>(\$57,282,907)</b>
T. O.	4,452	4,337	(115)

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## SCHEDULE 08A - CORRECTIONS SERVICES

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

### *Corrections Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$484,367,072	\$445,120,129	(\$39,246,943)
Total Interagency Transfers	4,962,871	4,985,324	22,453
Fees and Self-generated Revenues	41,479,773	43,754,543	2,274,770
Statutory Dedications	9,125,115	54,000	(9,071,115)
Interim Emergency Board	0	0	0
Federal Funds	3,329,151	3,149,115	(180,036)
<b>Total</b>	<b>\$543,263,982</b>	<b>\$497,063,111</b>	<b>(\$46,200,871)</b>
T. O.	6,124	5,985	(139)

#### BUDGET HIGHLIGHTS:

- The FY 2009-2010 Executive Budget includes \$1.5 million in State General Fund in Adult Probation and Parole for 300 passive Global Positioning System (GPS) electronic monitoring units for increased monitoring of sex offenders. Eleven Probation and Parole Officers (PPOs) will provide intensive supervision along with electronic monitoring of sex offenders to enhance public safety and reduce recidivism.
- 139 vacant positions have been eliminated at a savings of \$7.6 million in State General Fund.
- The Steve Hoyle Rehabilitation Center in Tallulah will be closed and the facility will be sold to a private party. The closure of this facility provides a savings of \$7.5 million in State General Fund operating costs in FY 2009-2010.
- The Department will institute efficiencies and policy changes to provide savings of \$33.5 million in State General Fund in FY 2009-2010. Among the efficiencies and changes are the conservation of utilities; reduced travel expenditures; inventory reduction; standardization and adjustment of inmate menus; and privatization of services such as food preparation, medical services, collection of probation and parole fees, and inmate transportation.

PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Recidivism rate for adult offenders system-wide	48.1%	48.1%	0%
Recidivism rate for sex offenders system-wide	54.3%	54.3%	0%
Adult Probation and Parole: Average cost per day per offender supervised	\$2.71	\$2.52	(\$0.19)

**08\_400 — Corrections - Administration**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$31,641,475	\$30,805,562	(\$835,913)
Total Interagency Transfers	2,542,163	2,426,617	(115,546)
Fees and Self-generated Revenues	1,165,136	565,136	(600,000)
Statutory Dedications	751,750	0	(751,750)
Interim Emergency Board	0	0	0
Federal Funds	3,329,151	3,149,115	(180,036)
<b>Total</b>	<b>\$39,429,675</b>	<b>\$36,946,430</b>	<b>(\$2,483,245)</b>
T. O.	179	176	(3)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$20,441,708	\$19,478,555	(\$963,153)
Total Interagency Transfers	95,501	95,501	0
Fees and Self-generated Revenues	1,572,231	1,625,240	53,009
Statutory Dedications	379,391	0	(379,391)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$22,488,831</b>	<b>\$21,199,296</b>	<b>(\$1,289,535)</b>
T. O.	312	308	(4)



**08\_402 — Louisiana State Penitentiary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$123,463,184	\$116,299,421	(\$7,163,763)
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	7,357,407	7,430,703	73,296
Statutory Dedications	2,717,867	0	(2,717,867)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$133,710,958</b>	<b>\$123,902,624</b>	<b>(\$9,808,334)</b>
T. O.	1,669	1,624	(45)

**08\_405 — Avoyelles Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$25,022,670	\$23,750,815	(\$1,271,855)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,891,277	1,921,554	30,277
Statutory Dedications	529,777	0	(529,777)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$27,494,725</b>	<b>\$25,723,370</b>	<b>(\$1,771,355)</b>
T. O.	353	351	(2)

**08\_406 — Louisiana Correctional Institute for Women**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$21,251,126	\$20,072,350	(\$1,178,776)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,569,654	1,593,264	23,610
Statutory Dedications	464,421	0	(464,421)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$23,336,202</b>	<b>\$21,716,615</b>	<b>(\$1,619,587)</b>
T. O.	300	294	(6)

## 08\_407 — Winn Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$17,435,530	\$17,521,266	\$85,736
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	124,782	124,782	0
Statutory Dedications	148,004	0	(148,004)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$17,759,317</b>	<b>\$17,697,049</b>	<b>(\$62,268)</b>
T. O.	0	0	0

## 08\_408 — Allen Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$17,513,184	\$17,575,830	\$62,646
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	112,583	112,583	0
Statutory Dedications	148,004	0	(148,004)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$17,824,772</b>	<b>\$17,739,414</b>	<b>(\$85,358)</b>
T. O.	0	0	0

## 08\_409 — Dixon Correctional Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$38,739,189	\$36,419,844	(\$2,319,345)
Total Interagency Transfers	1,183,641	1,372,641	189,000
Fees and Self-generated Revenues	2,481,084	2,554,654	73,570
Statutory Dedications	412,038	0	(412,038)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$42,815,952</b>	<b>\$40,347,139</b>	<b>(\$2,468,813)</b>
T. O.	520	508	(12)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$9,952,283	\$9,557,136	(\$395,147)
Total Interagency Transfers	274,106	274,106	0
Fees and Self-generated Revenues	1,298,582	1,278,787	(19,795)
Statutory Dedications	104,677	0	(104,677)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,629,648</b>	<b>\$11,110,029</b>	<b>(\$519,619)</b>
T. O.	157	155	(2)

**08\_413 — Elayn Hunt Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$55,516,105	\$49,338,524	(\$6,177,581)
Total Interagency Transfers	181,516	181,516	0
Fees and Self-generated Revenues	2,632,479	2,692,620	60,141
Statutory Dedications	1,461,588	0	(1,461,588)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$59,791,688</b>	<b>\$52,212,660</b>	<b>(\$7,579,028)</b>
T. O.	786	756	(30)

**08\_414 — David Wade Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$51,628,676	\$38,520,563	(\$13,108,113)
Total Interagency Transfers	204,004	153,003	(51,001)
Fees and Self-generated Revenues	2,580,837	2,623,352	42,515
Statutory Dedications	942,039	0	(942,039)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$55,355,556</b>	<b>\$41,296,918</b>	<b>(\$14,058,638)</b>
T. O.	653	623	(30)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$25,832,078	\$25,099,922	(\$732,156)
Total Interagency Transfers	105,436	105,436	0
Fees and Self-generated Revenues	1,531,650	1,524,436	(7,214)
Statutory Dedications	646,617	0	(646,617)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$28,115,781</b>	<b>\$26,729,794</b>	<b>(\$1,385,987)</b>
T. O.	364	360	(4)

## 08\_415 — Adult Probation and Parole

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$45,929,864	\$40,680,341	(\$5,249,523)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	17,162,071	19,707,432	2,545,361
Statutory Dedications	418,942	54,000	(364,942)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$63,510,877</b>	<b>\$60,441,773</b>	<b>(\$3,069,104)</b>
T. O.	831	830	(1)

## 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$38,670,954	\$35,167,597	(\$3,503,357)
Total Interagency Transfers	33,611,936	32,188,474	(1,423,462)
Fees and Self-generated Revenues	120,800,012	122,991,429	2,191,417
Statutory Dedications	153,519,618	129,158,111	(24,361,507)
Interim Emergency Board	0	0	0
Federal Funds	41,051,682	34,890,542	(6,161,140)
<b>Total</b>	<b>\$387,654,202</b>	<b>\$354,396,153</b>	<b>(\$33,258,049)</b>
T. O.	2,892	2,842	(50)

#### BUDGET HIGHLIGHTS:

- The Department of Public Safety and Corrections, Public Safety Services' total budget for FY 2009-2010 is \$354.4 million, a decrease of \$33.3 million from the Existing Operating Budget. At this level of funding, the department will continue to perform its core missions and activities that are vital to public safety.
- FY 2009-2010 provides funding to maintain the current State Trooper Patrol strength of 706 Troopers assigned to patrolling the state's roadways.
- \$300,000 of additional funding is provided for the State Police Crime Lab to continue to integrate the Laboratory Information Management System (LIMS), to move to an electronic imaging system, and to secure technology to collaborate and communicate with its clients.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of internal compliance and performance audits performed	156	156	0
Percentage of deficiencies corrected	94%	94%	0%
Savings department wide from successful completion of the State Loss Prevention Audit	\$363,044	\$363,044	\$0

**08\_419 – Office of State Police**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of fatalities per 100 million miles	2	2	0
Total number of lab requests analyzed	19,000	20,000	1,000
Percentage of distributed information of convicted child predators and sex offenders	100%	100%	0%

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of walk-in customers	3,221,568	3,249,477	27,909
Number of vehicle registration transactions performed by public tag agents	1,157,465	1,130,067	(27,398)
Number of transactions conducted by Mobile Motor Vehicle Office	7,780	5,000	(2,780)
Percentage of customers satisfied or very satisfied	66%	91%	25%

**08\_421 – Office of Legal Affairs**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of driver's license suits defended for the Office of Motor Vehicles	300	275	(25)
State Civil Service and State Police Commission Appeals of Disciplinary Actions: Number of disciplinary actions defended	240	200	(40)
Denial of Subpoenas Deuces Tecum (SDT) and Public Records Requests: Number of denial of SDT and public records requests defended	398	398	0

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of final inspections completed within two weeks of the date requested	95%	93%	(2%)
Percentage of fire incident reports processed by Federal Emergency Management Agency (FEMA) deadline	100%	25%	(75%)
Percentage of investigations cleared during fiscal year	80%	80%	0%
Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate)	18%	18%	0%

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of known unsuitable persons that were denied a license or permit	100%	100%	0%
Number of licenses and permits issued – Casino Gaming	230	250	20
Number of licenses and permits issued – Video Poker	400	400	0

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of tanks condemned	12	10	(2)
Number of tank and/or installation modifications required	200	200	0
Number of routine inspections and inspection activities performed	33,600	30,000	(3,600)

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Reduction in traffic fatalities per 100 vehicle miles	52	49	(3)
Reduction in percentage of alcohol involved traffic fatalities	2%	2%	0%
Percentage reduction in the fatal and injury crash rate among drivers ages 15-24	0.2%	0.2%	0%

## 08\_418 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$300,000	\$300,000	\$0
Total Interagency Transfers	6,282,136	6,029,730	(252,406)
Fees and Self-generated Revenues	24,846,266	23,602,552	(1,243,714)
Statutory Dedications	5,763,996	4,523,794	(1,240,202)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$37,192,398</b>	<b>\$34,456,076</b>	<b>(\$2,736,322)</b>
T. O.	203	194	(9)

## 08\_419 — Office of State Police

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$38,370,954	\$34,867,597	(\$3,503,357)
Total Interagency Transfers	27,089,800	25,918,744	(1,171,056)
Fees and Self-generated Revenues	40,323,708	49,030,340	8,706,632
Statutory Dedications	123,825,528	100,485,313	(23,340,215)
Interim Emergency Board	0	0	0
Federal Funds	13,386,809	7,279,389	(6,107,420)
<b>Total</b>	<b>\$242,996,799</b>	<b>\$217,581,383</b>	<b>(\$25,415,416)</b>
T. O.	1,724	1,697	(27)

## 08\_420 — Office of Motor Vehicles

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	47,237,022	42,210,357	(5,026,665)
Statutory Dedications	11,007,015	10,634,298	(372,717)
Interim Emergency Board	0	0	0
Federal Funds	291,336	291,336	0
<b>Total</b>	<b>\$58,535,373</b>	<b>\$53,135,991</b>	<b>(\$5,399,382)</b>
T. O.	739	730	(9)



**08\_421 — Office of Legal Affairs**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,059,569	4,039,493	(20,076)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,059,569</b>	<b>\$4,039,493</b>	<b>(\$20,076)</b>
T. O.	12	12	0

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	240,000	240,000	0
Fees and Self-generated Revenues	4,173,085	3,977,963	(195,122)
Statutory Dedications	11,121,060	11,715,582	594,522
Interim Emergency Board	0	0	0
Federal Funds	76,030	76,030	0
<b>Total</b>	<b>\$15,610,175</b>	<b>\$16,009,575</b>	<b>\$399,400</b>
T. O.	186	182	(4)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	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	1,047,446	1,010,382	(37,064)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,047,446</b>	<b>\$1,010,382</b>	<b>(\$37,064)</b>
T. O.	3	3	0

## 08\_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	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	754,573	788,742	34,169
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$754,573</b>	<b>\$788,742</b>	<b>\$34,169</b>
T. O.	11	11	0

## 08\_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	160,362	130,724	(29,638)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	27,297,507	27,243,787	(53,720)
<b>Total</b>	<b>\$27,457,869</b>	<b>\$27,374,511</b>	<b>(\$83,358)</b>
T. O.	14	13	(1)

## SCHEDULE 08C - YOUTH SERVICES

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

### *Youth Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$153,438,742	\$134,422,794	(\$19,015,948)
Total Interagency Transfers	13,299,550	16,449,550	3,150,000
Fees and Self-generated Revenues	722,738	674,341	(48,397)
Statutory Dedications	6,221,328	375,000	(5,846,328)
Interim Emergency Board	0	0	0
Federal Funds	537,921	537,921	0
<b>Total</b>	<b>\$174,220,279</b>	<b>\$152,459,606</b>	<b>(\$21,760,673)</b>
T. O.	1,275	1,187	(88)

#### BUDGET HIGHLIGHTS:

The Office of Juvenile Justice (OJJ) serves approximately 5,000 youth in community-based programs, parole and probation programs, and at secure care facilities which include: Bridge City Center for Youth near New Orleans, the Jetson Center for Youth in Baton Rouge, and Swanson Center for Youth in Monroe.

As a result of Act 565, OJJ has transferred 151 youth from the facility, which aligns OJJ to Juvenile Justice Reform initiatives.

- The Jetson Center for Youth was reduced 162 positions and \$7.8 million in State General Funds. 74 positions were transferred to other programs and 88 vacant positions were eliminated. OJJ is transitioning to the LaMod relative secure care, which aligns OJJ with the Missouri Youth Service Institute (M.Y.S.I.) secure care facilities. This model calls for reduced numbers of youth per dormitory and therapeutic models for secure care

environments. The facility will be renamed the Capitol Area Center for Youth beginning July 1, 2009. The facility's philosophy focuses on the rehabilitation of youth in custody in order to reduce the number of youth within the secure care system.

- 40 positions and \$1.8 million in State General Funds were transferred from the Jetson Center for Youth to the Swanson Center for Youth. These positions will support the newly transferred youth, as well as a safe environment for front line staff, with an overall goal of public safety. This transfer is a result of Act 565 of 2008 Regular Session.
- 34 positions and \$1.9 million in State General Funds were transferred from the Jetson Center for Youth to the Field Services Program. These positions and funding will support youth on probation and parole or released into the community, which is mandated by local courts. The caseload in this program was previously 35 to 1; with this transfer the caseload ratio is reduced to 25 to 1 which is the standard ratio from the American Correctional Association.
- \$3.1 million Means of Finance Swap increasing in Federal Funds from the Edward Byrne Memorial Justice Grant Program (Byrne/JAG) and decreasing State General Funds within the Jetson Center for Youth. This funding assist in the implementation of juvenile justice reform and rehabilitation initiatives. These funds are received via Interagency Transfer from the Louisiana Commission on Law Enforcement.
- \$2 million in State General Funds transferred to the Contract Services program from the Jetson Center for Youth to support the funding of local grants where OJJ youth are served.
- \$2 million in State General Funds transferred to the Contract Services program from the Jetson Center for Youth to support Psychological Evaluations for OJJ youth.

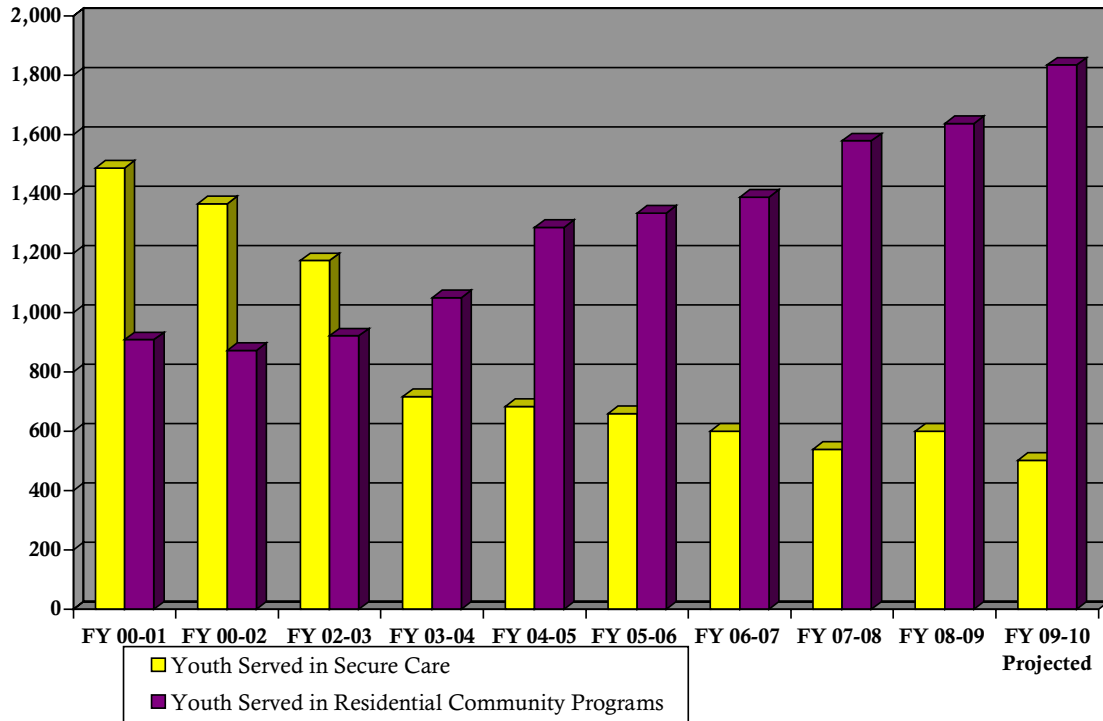
PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Recidivism rate (18-month follow-up)	17.83%	24.96%	7.13%
Percent of youth on parole	18%	10.8%	(7.20%)
Number of clients served in residential programs	2,751	2,118	(633)

## 08\_403 — Office of Juvenile Justice

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$153,438,742	\$134,422,794	(\$19,015,948)
Total Interagency Transfers	13,299,550	16,449,550	3,150,000
Fees and Self-generated Revenues	722,738	674,341	(48,397)
Statutory Dedications	6,221,328	375,000	(5,846,328)
Interim Emergency Board	0	0	0
Federal Funds	537,921	537,921	0
<b>Total</b>	<b>\$174,220,279</b>	<b>\$152,459,606</b>	<b>(\$21,760,673)</b>
T. O.	1,275	1,187	(88)



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## 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, Office of Aging and Adult Services, Louisiana Emergency Response Network Board, 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$2,057,569,785	\$1,474,647,316	(\$582,922,469)
Total Interagency Transfers	531,254,348	608,660,738	77,406,390
Fees and Self-generated Revenues	59,584,128	58,392,626	(1,191,502)
Statutory Dedications	297,003,237	286,823,149	(10,180,088)
Interim Emergency Board	684,000	0	(684,000)
Federal Funds	5,228,410,252	5,332,630,729	104,220,477
<b>Total</b>	<b>\$8,174,505,750</b>	<b>\$7,761,154,558</b>	<b>(\$413,351,192)</b>
T. O.	11,636	11,322	(314)

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**BUDGET HIGHLIGHTS:**

- The Department of Health and Hospitals (DHH) FY 2009-2010 Executive Budget recommendations reflect an overall reduction in funding of \$413.4 million. 314 positions were reduced from the Department's authorized table of organization (T.O.), representing a total savings of \$113.9 million (\$73.2 million in State General Fund). While these reductions are significant, the Department will continue efforts to optimize productivity and efficiency.
- DHH, analyzing prior year actual expenditures and assumptions made about future unemployment trends, estimates the Federal Matching Assistance Percentage (FMAP) relief provision of the American Recovery and Reinvestment Act of 2009 (ARRA) will yield approximately \$1.3 billion to be received over a 27-month period beginning October 1, 2008. Of this amount, \$568.8 million is appropriated in Medical Vendor Payments (MVP) Program for FY 2009-2010.
- For FY2009-2010, \$211.8 million State General Fund is reduced partially as a result of annualizing efficiencies and the 3.5% rate reduction for private providers implemented in FY 2008-2009. Furthermore, reductions are implemented including an approximate 7.2% rate reduction for private providers and strategic reductions for both public and Uncompensated Care Cost providers. DHH did not annualize the savings for the implementation of the phase I update of the clinical criteria for inpatient hospital admissions. Rather, the



savings will be reinvested to update hospital rates to a new baseline. The rate reductions applicable to hospitals will be applied to the new baseline rates. State General Fund reductions are offset by compulsory adjustments and funding needed to implement various efficiencies in the Medicaid program which will reduce costs.

- While the Department utilizes \$568.8 million in Federal Funds as a result of the ARRA, overall funding reflects an increase in Federal Funds of \$104.2 million. This is a result of several offsets in Medical Vendor Payments, including:
  - \$352.2 million reduction in Federal Funds as a result of the Department's implementation of strategic reductions including the annualization of efficiencies and a 3.5% rate reduction for private providers implemented in FY 2008-2009; reductions applied to FY 2009-2010 including an approximate 7.2% rate reduction for private providers; and strategic reductions for both public and Uncompensated Care Cost providers.
  - \$54.3 million in Federal Funds non-recurred for FY 2009-2010. This funding was a one-time appropriation needed for a 53rd check-write in FY 2008-2009 and will not be needed for FY 2009-2010.
  - \$35.8 million in Federal Funds replaced with State General Funds as a result of the Uncompensated Care Cost FMAP rate decreasing by 3.7% from 71.31% for FY 2008-2009 to 67.61% for FY 2009-2010.
  - \$29.4 million in Federal Funds non-recurred to reflect the available funding for FY 2009-2010 from the Primary Access Stabilization Grant and the Provider Stabilization Grant.
- Interagency Transfer funding for FY 2009-2010 increased by \$75.4 million due to the receipt of \$96.8 million in Social Services Block Grant (SSBG) funding from the Department of Social Services to assist with the health care crisis resulting from Hurricanes Katrina, Rita, Gustav, and Ike. This increase is offset by the utilization of equivalent dollars in Title XIX (Medicaid).
- Jefferson Parish Human Services Authority: The FY 2009-2010 Executive Budget reflects a decrease in total funding of \$4.5 million. The reductions are: State General Fund \$2.3 million; Interagency Transfers \$1.6 million; and Statutory Dedications \$666,000.
  - \$1.5 million reduction for 23 Non-T.O. Full Time Equivalent positions.
  - \$1.8 million reduction for a variety of contractual services and administrative operations Services: Transitional Care Center, Crisis Respite Facility, Intensive Case Management, Developmental Disabilities Cash Subsidy Program, Developmental Disabilities Psychological Services, Social and Life Skills Training Groups, Self-Directed Supported Living Services, Developmental Disabilities Supported Living Services, Dialectical Behavior Therapy, and Intensive In-home Services for Younger Children.
- Florida Parishes Human Services Authority: The FY 2009-2010 Executive Budget reflects a decrease in total funding of \$1.6 million. The reductions include: State General Fund \$1.3 million; Interagency Transfers \$90,168; and Fees and Self-generated Revenues \$217,258.
  - \$868,253 reduction for 20 Non-T.O. Full Time Equivalent Positions.
  - \$454,905 reduction for contract services related to Behavioral Health and Developmental Disabilities contracts as well as a reduction to Non-Medicaid Developmental Disability Service and Individual and Family Support services.
- Capital Area Human Services District: The FY 2009-2010 Executive Budget reflects a decrease in total funding of \$3.9 million. The reductions include: State General Fund \$2.1 million; and Interagency Transfers \$1.7 million.
  - \$96,000 reduction for two Non-T.O. Full Time Equivalent positions.
  - \$2.4 million reduction for a variety of contractual services. Services impacted are Developmental Disabilities, Social Services, Addictive Disorders, and Mental Health Treatment Contracts.
- Developmental Disabilities Council: The FY 2009-2010 Executive Budget reflects a decrease in total funding of \$135,951. The reductions are: State General Fund \$73,115; and Federal Funds \$62,836. One vacant T.O. position is eliminated.
- Metropolitan Human Services District: The FY 2009-2010 Executive Budget reflects a decrease in total funding

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of \$3.9 million. The reductions include: State General Fund \$2.3 million; and Interagency Transfers \$1.6 million.

- \$994,000 reduction for 16 Non-T.O. Full Time Equivalent positions.
- \$3.9 million reduction for a variety of contractual services and administrative operations as well as eliminating contracts which provide duplicative services.
- Medical Vendor Administration (MVA): The FY 2009-2010 Executive Budget reflects an increase in total funding of \$34.9 million. The increases are: State General Fund \$9 million; Fees and Self-generated Revenue \$225,884; Statutory Dedications \$3.8 million; and Federal Funds \$23.4 million. Interagency Transfers decreased by \$1.5 million. The increase in funding is necessary in order for the department to implement efficiencies in the Medicaid program which will reduce costs. These initiatives include:
  - \$10 million (\$2.5 million SGF) for the implementation of best practice clinical criteria - Phase II – that provides for ensuring appropriate admission to acute care facilities. The budget includes savings that exceeds this cost;
  - \$3 million (\$1.5 million SGF) for the annualization of case management for people with chronic disease/ Disease Management, which focuses on individuals with chronic diseases such as asthma, diabetes, congestive heart failure and hypertension. The budget includes savings that exceeds this cost;
  - \$3 million (\$1.5 million SGF) for the annualization of the implementation of Act 343 of the 2007 Regular Legislative Session;
  - \$2.5 million (\$1.3 million SGF) for outpatient diagnostic utilization management;
  - \$2 million (\$1 million SGF) to amend the current contract with the University of Louisiana at Monroe, College of Pharmacy to provide for prior authorization for prescriptions related to medical necessity;
  - \$2 million in Social Services Block Grant funding from the Department of Social Services will be used for the case management of at risk children; and
  - \$4.3 million in Statutory Dedications funding for the administrative cost of continuing the transition of Medicaid to an improved medical home delivery model as directed by Act 243 of the 2007 Regular Legislative Session; funding to enhance fraud and abuse detection, investigation, and enforcement functions; funding for an Uniform Reporting System for publicly reporting data on hospital quality; and funding to support a data warehouse to collect health care information that can be analyzed and used to improve and enhance the quality of health care to medical patients.
- MVA eliminated 27 vacant positions resulting in a savings of \$2 million total (\$997,951 State General Fund) as part of the Department's overall personnel reductions. 20 positions are being transferred from the Office of Mental Health to MVA to assume the currently existing administrative functions associated with prior authorization of mental health services, a move that will generate State General Fund savings. 21 positions are added to address systemic increased workload issues related to safety and monitoring of increased number of providers, driven largely by the Personal Care Attendant program, as well as implementation of initiatives to reduce costs in the Medicaid program. The added positions include those dealing with health standards, fraud and abuse and detection, implementation of efficiencies in the Medicaid program, and one position to meet the requirements of Act 327 of the 2007 Regular Legislative Session.
- Medical Vendor Payments: The FY 2009-2010 Executive Budget reflects a net reduction in total funding of \$340.7 million. The reductions are: State General Fund \$443 million; Fees and Self-generated Revenue decreasing by \$766,082. The increases are: Interagency Transfers \$520,622; Statutory Dedications \$1 million; and Federal Funds by \$101.8 million.
- \$568.8 million in State General Fund is replaced by Federal Funds from the ARRA. Of this amount, \$205.9 million in federal funds is to maintain the current level of services as well as the annualization of previous year rate increases and mandatory Medicaid increases at the FMAP rate of 72.47%. \$35.8 million in Federal Funds

from ARRA is used to replace lost FMAP resulting from Uncompensated Care Cost FMAP rate decreasing by 3.7% from 71.31% for FY 2008-2009 to 67.61% for FY2009-2010. \$327.1 million replaces State General Fund to mitigate further reductions.

- \$175.2 million State General Fund is reduced as part of the department's strategic reductions. These reductions include:
  - \$42.2 million for the annualization of efficiencies achieved mid year 2008-2009 as well as implementation of best practice clinical criteria – Phase II and outlier reductions;
  - \$15.8 million annualization of current year 3.5% rate reductions;
  - \$73.4 million approximately a 7.2% rate reduction in Private Provider Program. Reductions are not across the board and certain providers are excluded due to federal law;
  - \$1.6 million reduction to Public Providers, excluding public hospitals; and
  - \$42.2 million reduction to Uncompensated Care Cost payments: public hospitals \$30 million, community hospital pool \$20 million total, rural hospitals \$7.2 million total, and distinct part psychiatric unit beds \$10 million.
- Reductions in State General Fund are offset by a \$103.1 million increase for Medicaid items including:
  - \$45 million for a one-time supplemental payment to hurricane-impacted hospitals. These dollars will be matched by FMAP;
  - \$11 million for rebasing of hospital rates;
  - \$18.8 million for the annualization of the FY 2008-2009 rebasing of Nursing Home rates in accordance with Revised Statute 46, Section 2742.
  - \$12.5 million to replace Federal Funds from the Certified Public Expenditures (CPEs) not available for FY 2009-2010, leaving a total of \$65 million in CPEs.
  - \$11.5 million for a mandatory price increase for pharmaceuticals and allowances for payment for pharmaceuticals recently approved by Federal Drug Administration.
  - \$4.3 million for the implementation of the Louisiana State Maximum Allowable Costs (LMAC) Methodology update which allows for lower reimbursement rates for generic pharmaceuticals.
- \$175 million budgeted from the Medical Assistance Trust Fund (MATF) for FY 2009-2010. Of this amount, \$106 million is provider fees as recognized by the Revenue Estimating Conference (REC); \$42.4 million is from the fund balance, and \$26.9 million is Federal Funds from the FY 2008-2009 allocation of the ARRA.
- \$48 million from the Social Services Block Grant funding replaces State General Fund in the Office of Mental Health, the Office for Citizens with Developmental Disabilities, and the Office of Addictive Disorders allowing for the use of State General Fund to the MVP Program to mitigate further reductions.
- Office of the Secretary: The FY 2009-2010 Executive Budget reflects a net reduction in total funding of \$18.5 million. The reductions are: General Fund \$7.4 million; Statutory Dedications \$12.3 million; and Federal Funds \$563,565. The increases are: Interagency Transfer funding increasing \$1.7 million; and Fees and Self-generated Revenue \$6,649. Included in the reductions is funding for the health information exchange

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initiatives. The implementation of ARRA will include substantial infusion of federal dollars to hospitals and providers, as well as grant and loan programs. Thus, the state is reassessing how many state dollars need to be expended for initiatives such as:

- \$12.9 million (\$2.4 million State General Fund) for the Louisiana Rural Health Information Exchange (LaRHIX) initiative
- \$2.9 million (\$2 million State General Fund) for the Louisiana Health Information Exchange (LaHIE) initiative
- \$936,000 State General Fund for the Federal Communications Commission, Rural Health Care Pilot Program (RHCPP)
- \$1.8 million in Social Services Block Grant funding from the Department of Social Services is used for the Primary Care, Dental & Behavioral Health Workforce Grant (\$750,000) and the Community Clinic Stabilization Grant (\$1 million). The Community Clinic Stabilization Grant will be disbursed to Federally Qualified Health Centers and Rural Health Clinics.
- The T.O. decreased by 17 positions. This reduction reflects a net change as a result of 20 vacant positions and associated funding of \$1.8 million in State General Fund being eliminated as part of the Department's overall personnel reductions and three positions being added; one transferred from the Louisiana Emergency Response Network (LERN) and two positions added in the Office of Management and Finance to conduct economic forecasting and to conduct functions associated with the ongoing transparency initiative.
- Office of Aging and Adult Services: The FY 2009-2010 Executive Budget reflects a net reduction in total funding of \$1.7 million. The decrease is: State General Fund \$1.9 million; Fees and Self-generated Revenue \$115,067; Statutory Dedications \$498,164; and Federal Funds \$1.1 million. Interagency Transfer funding increased by \$1.9 million. The changes are due to higher projected collections of Medicaid.
- The OAAS's T.O. decreased by 11 positions. This reduction of \$1.2 million total (\$1 million State General Fund) is a result of nine vacant direct patient care positions being streamlined in the Gateway Program of the mental health unit at Villa Feliciana Nursing Home and two non-direct care positions (one vacant due to retirement) at John J. Hainkel Nursing Home, all as part of the Department's overall personnel reductions. The Department will seek the sale of the John J. Hainkel Home during the fiscal year, which will result in out year savings to DHH.
- Louisiana Emergency Response Network Board: The FY2009-2010 Executive Budget reflects a net reduction of \$1.7 million. The decrease is \$2 million in State General Fund due to reduction of acquisitions and major repairs. The increase is \$193,429 State General Fund for operational cost of trauma registration and call centers. There is one vacant position transferred to Office of Secretary for emergency preparedness.
- Office of Public Health: The FY 2009-2010 Executive Budget reflects a net reduction of \$9.8 million. The reductions are: State General Fund \$9.2 million, Interagency Transfers \$2.8 million; and Statutory Dedications \$0.2 million. The increases are: Fees and Self-generated Revenues \$0.8 million; and Federal Funds \$1.6 million. There are eight T.O. positions being reduced in the Environmental Health Services and Personal Health Services Program.
- The following State General Fund reductions will not impact the performance of the Office of Public Health services: \$1.1 million State General Funds reduction in Safe Drinking Water and Tuberculosis Program from cost savings of restarting laboratory services in the Office of Public Health instead of contracting with Texas lab services; \$785,400 State General Fund reduction and an increase of self generated revenues in the Vital Records Program through a policy change of eliminating free birth certificates; \$1 million State General Fund reduction in Family Planning and Children's Special Health Services Program by reducing pharmaceutical costs; \$328,979 State General Fund reduction in School Based Health Centers by reducing 4% of all contract expenditures with 64 sites, or a savings of approximately \$5,140 per site. The reductions will reduce expenditures on travel, supplies and operating services; \$100,000 State General Fund reduction in Rabies

Control by reducing costs not associated with the rabies lab test; and \$300,000 State General Fund reduction in Vital Records Program by savings from Vital Records Re-Engineering project and elimination of temporary contract employees.

- Office of Mental Health: The FY 2009-2010 Executive Budget reflects a net increase in total funding of \$248 million as the direct result of the consolidation of the four mental health budget units into one. The increase is: State General Fund \$66.7 million; Interagency Transfers \$189.5 million, and Fees and Self-generated \$4.2 million. Federal Funds decreased by \$11.9 million. When considering all four previous budget units, the Office of Mental Health has an overall reduction of \$37.7 million. The T.O. is a reduced by 168 positions.
- \$1 million appropriated for the implementation of an involuntary commitment program for sexually dangerous predators who have been convicted of sex crimes against children under the age of 13. 460 such predators are in the state correctional system with half scheduled to be released in the next five years. The commitment would occur upon their release and under circumstances outlined in a bill being proposed this year.
- The Office of Mental Health Budget Unit Consolidation:
  - The Office of Mental Health has combined its State Office, Areas A, B, and C into one single budget unit. Areas A, B, and C have been transferred to the Office of Mental Health as programs under budget unit 09-330. The merger will increase efficiencies and allow for budget flexibility, resource sharing and better management of cash-flow.
- \$882,379 in State General Fund savings due to the transfer of the Mental Health Rehabilitation program to Medical Vendor Administration.
  - The Mental Health Rehabilitation Services (MHRS) program authorizes the care for over 6,000 children, adolescents and adults each year. Under this program the Office of Mental Health manages over 58 providers and had statewide responsibilities for enrollments of all new providers, annual recertification (re-enrollment) of existing providers, training of all providers, reviewing and investigating all recipient complaints, and monitoring of all providers for compliance with Louisiana rules governing the program. These functions and duties are transferred to Medical Vendor Administration along with 20 positions.
- \$8.1 million in State General Fund savings due to the consolidation of the New Orleans Adolescent Hospital (NOAH) and the Southeast Louisiana Hospital (SELH).
  - The consolidation of NOAH into SELH reduces the T.O. by 74 positions. The agency will operate the 20 adult/acute beds and the 15 youth beds on the SELH campus.
- \$1.8 million in Interagency Transfers reduction due to the elimination of the 12-bed Adolescent unit in Area C.
  - This reduction will eliminate 33 positions. Historically this unit has only filled five of the 12 beds and continues to experience staffing issues as it relates to psychiatrist services.
- Office for Citizens with Developmental Disabilities: The FY2009-2010 Executive Budget reflects a net decrease of \$1.5 million. The decreases are: State General Fund \$19.6 million; and Statutory Dedications \$300,000. The increases include: Interagency Transfers \$18.2 million; and Fees and Self-generated Revenue \$100,000. The changes are due to the deficit reduction plan and \$14.3 million supplemental SSBG (Social Service Block Grant) funding from DSS to replace State General Fund. The agency will continue its 2005 policy of transferring some extended family living, supported independent living and community homes to private providers which will shift \$2.3 million Interagency Transfers from Medicaid to Private Provider Payments, and reduce Medicaid payments overall by \$1.9 million. T.O. positions are being reduced by 102 due to privatization as well as cost efficiency savings in the administrative and community supports programs.
- The major State General Fund reductions are: \$2.9 million State General Fund and 16 positions streamlined through downsizing of OCDD resource center and community support teams. \$1.9 million State General Fund reduction through the elimination of 24 vacant community services positions. \$990,428 State General Fund reduction in community contracts including elimination of contracts for Supports Assessments and contracts for mentor and host home services which will be funded through Medicaid.
- Office of Addictive Disorders: The FY2009-2010 Executive Budget reflects a net reduction of \$18.9 million. The reductions include: State General Funds \$15.7 million; and Federal Funds \$6.7 million. Interagency Transfers increased by \$4.8 million. The changes are due to the deficit reduction plan and \$9.5 million

supplemental Social Services Block Grant (SSBG) funding from DSS to replace State General Fund. The Federal reduction is due to excess budget authority and federal grants which are no longer available. There is \$1.6 million State General Fund reduction associated with the reduction in the T.O. by 21 positions.

- The major State General fund reductions are: \$1.4 million State General Fund reduction to transfer 54 beds at Springs Recovery to Office of Mental Health effective January 2010 to maximize available Medicaid funding; \$791,814 State General Fund reduction through the elimination of 22 job appointments formerly funded with SSBG post-Hurricane Katrina; \$707,900 State General Fund reduction from opening only 32 of 40 funded Medically Supported Detoxification beds. The other eight beds are not being implemented; \$550,000 State General Fund reduction by converting ATR1 (Access to Recovery) contract to ATR2 contract with available Federal funding; \$408,800 State General Fund reduction by keeping the LA Health Rehab Option (LHRO) at current per diem rate of \$138 instead of increasing to \$250. The rate increase was approved in FY2008-2009 budget but not implemented; and \$300,000 State General Fund reduction of travel for workforce training.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
Percentage of individuals admitted to social detox that complete the program	95%	95%	0%
Percentage of individuals with addictive disorders continuing treatment for 90 days or more in an outpatient adult program	30%	30%	0%
Percentage of adults with mental illness employed in community-based employment	8%	25%	17%

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
The total unduplicated count of people receiving state-funded developmental disabilities community-based services	501	451	(50)
Percentage of clients receiving treatment for three months or more (Addictive Disorders)	40%	40%	0%
Percentage of individuals successfully completing the Primary Inpatient-Adult treatment program (Addictive Disorders)	88%	88%	0%

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
The total unduplicated count of people receiving state-funded developmental disabilities community-based services	518	438	(80)
Percentage of clients receiving treatment for three months or more (Addictive Disorders)	45%	45%	0%
Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence	98%	98%	0%

**09\_303 – Developmental Disabilities Council**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
Percentage of Developmental Disabilities grant funds expended on grant activities	70%	70%	0%
Number of information and referral services provided	35,000	34,000	(1,000)
Number of training sessions provided statewide	450	350	(100)

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
The total unduplicated count of people receiving state-funded developmental disabilities community-based services	500	400	(100)
Percentage of clients continuing treatment for 90 days or more	40%	40%	0%
Percentage of persons served in Community Mental Health Centers (CMHC) that have been maintained in the community for the past six months	97%	98%	1%

**09\_305 – Medical Vendor Administration**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
Percentage of total claims processed within 30 days of receipt	98%	98%	0%
Percentage of health care facilities/providers complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration	95%	95%	0%
Percentage of potential children enrolled in LaCHIP	97%	93%	(4%)

**09\_306 – Medical Vendor Payment**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
Amount of cost avoidance (in millions) through the prior authorization (PA) program and use of the preferred drug list	\$38.27	\$38.60	\$0.33
Percentage of children that have at least six well-visits within the first 15 months of life	43%	35%	(8%)
Total number of Buy-In eligibles (Parts A & B)	161,254	164,099	2,845

**09\_307 – Office of the Secretary**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed	95%	90%	(5%)
Percentage of cases litigated successfully	90%	90%	0%
Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas	17	43	26

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
Percentage of recipients whose cost does not exceed average cost of long term care	96%	96%	0%
Percentage of available ADHC waiver opportunities utilized	90%	90%	0%
Percentage of available EDA waiver opportunities utilized	90%	90%	0%

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
Percentage of agencies/facilities with an above average capacity rating to respond to trauma incidents	50%	50%	0%
Percentage of traumatically injured patients transported to an appropriated care facility within an hour of their injury	90%	90%	0%
Percentage of hospitals having emergency room services participating in the LERN network	47%	90%	43%

**09\_326 – Office of Public Health**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
Number of monthly WIC (Women, Infants and Children) participants	144,743	149,317	4,574
Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools	95%	95%	0%
Number of pregnancy related visits for low-income women	101,860	123,800	21,940



**09\_330 – Office of Mental Health**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
Percentage of inpatients served in civil state hospitals that are forensic involved	41%	49%	8%
Annual percentage of total mental health agency expenditures allocated to community-based services	50%	47%	(3%)
Average number of days between discharge from an Office of Mental Health civil state hospital program and an aftercare Community Mental Health Center visit	8	8	0

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
Percentage of reduction of the time on the New Opportunities Waiver (NOW) Request for Services Registry	1.35%	1.35%	0%
Percentage of system entry requests for services completed within established Single Point of Entry timeline	83%	83%	0%
Percentage of available Children's Choice Waiver opportunities utilized	95%	95%	0%

**09\_351 – Office for Addictive Disorders**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
Percentage decrease in the number of client arrests from admission to discharge for all clients receiving treatment	65%	66%	1%
Percentage decrease in the frequency of primary drug abuse from admission to discharge for all clients receiving treatment	61%	58%	(3%)
Percentage of Comprehensive Integrated Data System (CIDS) completed	2%	3%	1%

## 09\_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$21,986,867	\$19,733,744	(\$2,253,123)
Total Interagency Transfers	7,289,645	5,729,514	(1,560,131)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	666,000	0	(666,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$29,942,512</b>	<b>\$25,463,258</b>	<b>(\$4,479,254)</b>
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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$12,723,388	\$11,419,548	(\$1,303,840)
Total Interagency Transfers	10,043,971	9,953,803	(90,168)
Fees and Self-generated Revenues	321,686	104,428	(217,258)
Statutory Dedications	14,250	0	(14,250)
Interim Emergency Board	0	0	0
Federal Funds	11,100	11,100	0
<b>Total</b>	<b>\$23,114,395</b>	<b>\$21,488,879</b>	<b>(\$1,625,516)</b>
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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$20,726,664	\$18,586,702	(\$2,139,962)
Total Interagency Transfers	14,958,772	13,240,558	(1,718,214)
Fees and Self-generated Revenues	107,769	107,269	(500)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	159,135	159,135	0
<b>Total</b>	<b>\$35,952,340</b>	<b>\$32,093,664</b>	<b>(\$3,858,676)</b>
T. O.	0	0	0

**09\_303 — Developmental Disabilities Council**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$713,482	\$640,367	(\$73,115)
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	1,562,730	1,499,894	(62,836)
<b>Total</b>	<b>\$2,276,212</b>	<b>\$2,140,261</b>	<b>(\$135,951)</b>
T. O.	10	9	(1)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$22,016,707	\$19,760,526	(\$2,256,181)
Total Interagency Transfers	13,464,176	11,885,424	(1,578,752)
Fees and Self-generated Revenues	670,378	651,133	(19,245)
Statutory Dedications	85,855	0	(85,855)
Interim Emergency Board	0	0	0
Federal Funds	1,326,876	1,326,876	0
<b>Total</b>	<b>\$37,563,992</b>	<b>\$33,623,959</b>	<b>(\$3,940,033)</b>
T. O.	0	0	0

**09\_305 — Medical Vendor Administration**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$72,468,999	\$81,525,379	\$9,056,380
Total Interagency Transfers	3,519,155	2,005,000	(1,514,155)
Fees and Self-generated Revenues	2,190,339	2,416,223	225,884
Statutory Dedications	2,605,041	6,373,391	3,768,350
Interim Emergency Board	0	0	0
Federal Funds	135,915,682	159,325,434	23,409,752
<b>Total</b>	<b>\$216,699,216</b>	<b>\$251,645,427</b>	<b>\$34,946,211</b>
T. O.	1,249	1,263	14

## 09\_306 — Medical Vendor Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$1,509,207,536	\$1,065,950,695	(\$443,256,841)
Total Interagency Transfers	11,491,469	12,012,091	520,622
Fees and Self-generated Revenues	5,766,082	5,000,000	(766,082)
Statutory Dedications	264,032,842	265,117,068	1,084,226
Interim Emergency Board	0	0	0
Federal Funds	4,739,388,350	4,841,149,742	101,761,392
<b>Total</b>	<b>\$6,529,886,279</b>	<b>\$6,189,229,596</b>	<b>(\$340,656,683)</b>
T. O.	0	0	0

## 09\_307 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$59,067,978	\$51,659,490	(\$7,408,488)
Total Interagency Transfers	20,550,336	22,237,872	1,687,536
Fees and Self-generated Revenues	6,733,250	6,739,899	6,649
Statutory Dedications	12,738,714	474,143	(12,264,571)
Interim Emergency Board	0	0	0
Federal Funds	64,181,805	63,618,240	(563,565)
<b>Total</b>	<b>\$163,272,083</b>	<b>\$144,729,644</b>	<b>(\$18,542,439)</b>
T. O.	397	380	(17)

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

Office of Aging and Adult Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$15,175,828	\$13,298,689	(\$1,877,139)
Total Interagency Transfers	32,195,255	34,125,014	1,929,759
Fees and Self-generated Revenues	1,733,332	1,618,265	(115,067)
Statutory Dedications	498,164	0	(498,164)
Interim Emergency Board	0	0	0
Federal Funds	2,928,909	1,793,359	(1,135,550)
<b>Total</b>	<b>\$52,531,488</b>	<b>\$50,835,327</b>	<b>(\$1,696,161)</b>
T. O.	584	573	(11)

**09\_324 — Louisiana Emergency Response Network Board**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$5,397,790	\$3,671,437	(\$1,726,353)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,397,790</b>	<b>\$3,671,437</b>	<b>(\$1,726,353)</b>
T. O.	11	10	(1)

**09\_326 — Office of Public Health**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$59,169,427	\$49,974,164	(\$9,195,263)
Total Interagency Transfers	30,658,164	27,865,229	(2,792,935)
Fees and Self-generated Revenues	25,417,387	26,225,724	808,337
Statutory Dedications	7,664,554	7,377,054	(287,500)
Interim Emergency Board	0	0	0
Federal Funds	205,780,391	207,374,988	1,594,597
<b>Total</b>	<b>\$328,689,923</b>	<b>\$318,817,159</b>	<b>(\$9,872,764)</b>
T. O.	1,671	1,663	(8)

**09\_330 — Office of Mental Health (State Office)**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$22,328,908	\$89,098,638	\$66,769,730
Total Interagency Transfers	10,054,813	199,560,119	189,505,306
Fees and Self-generated Revenues	0	4,229,891	4,229,891
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,695,574	11,832,594	(11,862,980)
<b>Total</b>	<b>\$56,079,295</b>	<b>\$304,721,242</b>	<b>\$248,641,947</b>
T. O.	114	2,960	2,846

## 09\_331 — Mental Health Area C

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$37,330,868	\$0	(\$37,330,868)
Total Interagency Transfers	30,857,272	0	(30,857,272)
Fees and Self-generated Revenues	375,590	0	(375,590)
Statutory Dedications	178,000	0	(178,000)
Interim Emergency Board	0	0	0
Federal Funds	54,686	0	(54,686)
<b>Total</b>	<b>\$68,796,416</b>	<b>\$0</b>	<b>(\$68,796,416)</b>
T. O.	628	0	(628)

## 09\_332 — Mental Health Area B

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$78,069,027	\$0	(\$78,069,027)
Total Interagency Transfers	56,548,347	0	(56,548,347)
Fees and Self-generated Revenues	3,642,217	0	(3,642,217)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,477,636	0	(1,477,636)
<b>Total</b>	<b>\$139,737,227</b>	<b>\$0</b>	<b>(\$139,737,227)</b>
T. O.	1,537	0	(1,537)

## 09\_333 — Mental Health Area A

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$36,520,563	\$0	(\$36,520,563)
Total Interagency Transfers	42,665,300	0	(42,665,300)
Fees and Self-generated Revenues	1,470,486	0	(1,470,486)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	806,484	0	(806,484)
<b>Total</b>	<b>\$81,462,833</b>	<b>\$0</b>	<b>(\$81,462,833)</b>
T. O.	848	0	(848)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$39,163,843	\$19,541,667	(\$19,622,176)
Total Interagency Transfers	235,349,085	253,578,259	18,229,174
Fees and Self-generated Revenues	10,557,480	10,701,662	144,182
Statutory Dedications	1,720,794	1,391,480	(329,314)
Interim Emergency Board	0	0	0
Federal Funds	6,847,201	6,933,609	86,408
<b>Total</b>	<b>\$293,638,403</b>	<b>\$292,146,677</b>	<b>(\$1,491,726)</b>
T. O.	4,147	4,045	(102)

**09\_351 — Office for Addictive Disorders**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$45,501,910	\$29,786,270	(\$15,715,640)
Total Interagency Transfers	11,608,588	16,467,855	4,859,267
Fees and Self-generated Revenues	598,132	598,132	0
Statutory Dedications	6,799,023	6,090,013	(709,010)
Interim Emergency Board	684,000	0	(684,000)
Federal Funds	44,273,693	37,605,758	(6,667,935)
<b>Total</b>	<b>\$109,465,346</b>	<b>\$90,548,028</b>	<b>(\$18,917,318)</b>
T. O.	440	419	(21)

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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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$216,466,988	\$176,316,920	(\$40,150,068)
Total Interagency Transfers	122,121,158	105,276,756	(16,844,402)
Fees and Self-generated Revenues	16,402,040	16,847,123	445,083
Statutory Dedications	11,951,868	8,091,567	(3,860,301)
Interim Emergency Board	0	0	0
Federal Funds	753,515,595	735,213,411	(18,302,184)
<b>Total</b>	<b>\$1,120,457,649</b>	<b>\$1,041,745,777</b>	<b>(\$78,711,872)</b>
T. O.	5,057	4,935	(122)

### BUDGET HIGHLIGHTS:

- The decrease in State General Fund is primarily due to the utilization of Federal Funds in place of State General Fund and reductions in underutilized programs and activities. The decrease in Statutory Dedications is due to non-recurring of funding for the ACCESS (A Comprehensive Social Services System) computer system operations for one-time expenditures. The decrease in Interagency Transfers is due to Supplemental Social Services Block Grant (SSBG) and non-recurring of funding for ACCESS operations for one-time expenditures.

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The reduction in Federal Funds is due to non-recurring one-time funding provided by the Supplemental Social Services Block Grant (SSBG) and ACCESS operations as well as reductions in underutilized programs and activities to create efficiencies within the department.

- Office of the Secretary:
- In FY 2009-2010, approximately \$3.1 million State General Fund is provided for Emergency Preparedness. The Department functions as Emergency Support Function-6 during emergencies and disasters and coordinates the delivery of:
  - Mass Care – coordination of non-medical mass care services including evacuation and sheltering, tracking of evacuees, organizing feeding and emergency first aid services and coordinating distribution of relief supplies
  - Housing – the use of Emergency Shelter, Extended Shelter and Transitional Shelter strategies in the provision of assistance for short- and long-term housing needs of victims
  - Human Services – providing recovery counseling, case management, mental health services, and assistance with identification of support for persons with special needs
- Office of Family Support (OFS): The Mission of the Office of Family Support (OFS) is to build and support a team of engaged staff serving together to empower families to attain self-sufficiency and ongoing independence through: Strategic Approaches, Customer-Focused Policies and Supportive Services, Simplified Processes, Community-Based Solutions
- Temporary Assistance to Needy Families (TANF) - Approximately \$72.6 million in initiatives will be funded for FY 2009-2010. Some of the initiatives include:
  - \$17.8 million for Child Protection Investigation and Family Services
  - \$1.7 million for the Freedom School program
  - \$4.3 million for Nurse Family Partnership
  - \$340,000 for the Solutions to Poverty Initiative
  - \$1.0 million for Domestic Violence initiatives for families and children in coordination with the Women's Commission and the Louisiana Coalition on Domestic Violence.
  - \$1.0 million for the Community Response Initiative in addition to \$1.2 million State General Fund
  - \$3.3 million for Jobs for America's Graduates
  - \$4.2 million for Drug Courts
  - \$3.1 million for CASA (Court Appointed Special Advocates)
  - TANF Maintenance of Effort (MOE) funds certified from the Department of Revenue from the state Earned Income Tax Credit will permit the agency to utilize \$7.5 million TANF federal funds in place of State General Fund.
- In FY 2009-2010, \$5.5 million Support Enforcement Services (SES) incentive funds provided to replace State General Fund to assist with the enforcement of child support collections.
- Office of Community Services (OCS):
  - The core mission of OCS is to investigate and respond to child abuse and neglect allegations, provide services to children and families at risk of coming into the state's care, provide services to meet the needs of those in foster care, provide adoption services, and to aid those youth transitioning out of foster care into society.
  - American Recovery and Reinvestment Act of 2009 – approximately \$3.8 million provided to replace Federal Funds.
  - In FY 2009-2010, \$17 million Supplemental SSBG funds are provided in the Child Welfare program. Of

this amount, \$8 million is provided for the modernization of the information technology systems within the department, as well as to modernize customer access to legacy data, and \$9 million is provided to fund cost savings reductions of programs and activities.

- In FY 2009-2010, OCS will receive approximately \$21 million in TANF funds for the Child Welfare Services program. The funding will be used to provide child protection investigations to enhance services offered to families at risk of coming into care.
- Approximately \$29.7 million supplemental SSBG funds received in the aftermath of the 2005 hurricane season non-recurred in FY 2009-2010.
- Louisiana Rehabilitation Services (LRS):
  - The core mission of this agency is to assist persons with disabilities in obtaining and maintaining employment and/or achieving independence in their communities by providing rehabilitation services.
  - The American Recovery and Reinvestment Act of 2009, Independent Living activity, in the amount of \$345,083.
  - The American Recovery and Reinvestment Act of 2009 provided funds for Vocational Rehabilitation programs in the amount of \$1.9 million.

**10\_357 – Office of the Secretary**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of audits completed annually in accordance with the audit plan	100%	100%	0%
Percentage of projects utilizing established Project Management Office (PMO) processes, procedures, and tools	90%	100%	10%
Annual percentage of goals met within expressed timeline in the ACCESS Advance Planning Document approved by the federal partners.	100%	100%	0%

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Increase in total Earned Income Tax Credit (EITC) received over prior year.	5%	5%	0%
Average number of monthly cases in FITAP and Kinship Care	14,000	14,000	0
Percentage of redeterminations within timeframes	100%	100%	0%

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of cost reports processed within 3-5 days of receipt	99%	99%	0%
Median length of stay in care for children entering care for the first time (in months)	12.29	12.29	0
Percentage of new Family Services cases with children who remain home without a valid CPI(Child Protection Investigation) case within six months of closure	New indicator for FY 09-10	75%	75%

**10\_374 – Louisiana Rehabilitation Services**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of consumers rating services as “good or excellent” on consumer satisfaction survey conducted by the Rehabilitation Council	79%	83%	4%
Percent of employed consumers successfully employed in one of the top 3 demand occupational groups	New indicator for FY 09-10	50%	50%
Percentage of consumers who sustain independence as a result of receiving services	New indicator for FY 09-10	75%	75%

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$7,478,551	\$9,987,863	\$2,509,312
Total Interagency Transfers	86,905,039	79,664,983	(7,240,056)
Fees and Self-generated Revenues	72,382	0	(72,382)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$94,455,972</b>	<b>\$89,652,846</b>	<b>(\$4,803,126)</b>
T. O.	302	268	(34)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$99,707,239	\$75,155,434	(\$24,551,805)
Total Interagency Transfers	12,737,884	3,174,518	(9,563,366)
Fees and Self-generated Revenues	15,151,674	15,151,674	0
Statutory Dedications	574,769	574,769	0
Interim Emergency Board	0	0	0
Federal Funds	515,380,113	519,289,574	3,909,461
<b>Total</b>	<b>\$643,551,679</b>	<b>\$613,345,969</b>	<b>(\$30,205,710)</b>
T. O.	2,550	2,485	(65)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$98,693,492	\$81,723,409	(\$16,970,083)
Total Interagency Transfers	22,478,235	22,437,255	(40,980)
Fees and Self-generated Revenues	1,177,984	1,695,449	517,465
Statutory Dedications	4,864,233	1,003,932	(3,860,301)
Interim Emergency Board	0	0	0
Federal Funds	183,577,098	165,523,655	(18,053,443)
<b>Total</b>	<b>\$310,791,042</b>	<b>\$272,383,700</b>	<b>(\$38,407,342)</b>
T. O.	1,838	1,818	(20)

**10\_374 — Rehabilitation Services**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$10,587,706	\$9,450,214	(\$1,137,492)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	6,512,866	6,512,866	0
Interim Emergency Board	0	0	0
Federal Funds	54,558,384	50,400,182	(4,158,202)
<b>Total</b>	<b>\$71,658,956</b>	<b>\$66,363,262</b>	<b>(\$5,295,694)</b>
T. O.	367	364	(3)

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# SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

Schedule 11 - Department of Natural Resources includes 4 budget units: Office of the Secretary, Office of Conservation, Office of Mineral Resources, and Office of Coastal Restoration and Management.

## *Department of Natural Resources*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$6,787,408	\$4,971,451	(\$1,815,957)
Total Interagency Transfers	15,025,251	15,972,913	947,662
Fees and Self-generated Revenues	345,875	345,875	0
Statutory Dedications	110,099,630	160,181,749	50,082,119
Interim Emergency Board	0	0	0
Federal Funds	42,014,992	41,355,911	(659,081)
<b>Total</b>	<b>\$174,273,156</b>	<b>\$222,827,899</b>	<b>\$48,554,743</b>
T. O.	510	508	(2)

**BUDGET HIGHLIGHTS:**

- The FY 2009-2010 Executive Budget maintains funding to carry out activities related to the core mission of the Department of Natural Resources (DNR). The total budget reflects an increase of \$48.6 million (27.9% increase) from FY 2008-2009 Existing Operating Budget (EOB). The funding increase is largely attributable to money that is provided for Coastal Impact Assistance projects.
- Oil Field Site Restoration:
  - \$4.6 million is included for Oilfield Site Restoration. This funding is used to restore orphan well sites for which no responsible owner can be found.
- Fisherman’s Gear:
  - \$789,601 is included for the Fisherman’s Gear activity. This funding is used to compensate commercial fishermen for damage to property from underwater obstruction.
- Coastal Restoration and Management:
  - \$1.1 million in Statutory Dedications is provided for the projected state and federal expenditures from the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) project lists, authorization for a projection of new encumbrances for CWPPRA priority list XVII in FY2008-2009 and XVIII in FY 2009-2010, and the match for a projection of the Louisiana Coastwide Area planning effort with the United States Corps of Engineers.
  - \$1 million in Interagency Transfers budget authority is included to transfer funds from the Governor’s Office of Homeland Security for Federal Emergency Management Agency reimbursements.
  - \$48.9 million is provided in Statutory Dedication from the Coastal Restoration and Protection Fund for Coastal Impact Assistance Program projects.

**PERFORMANCE INDICATORS:**

**11\_431 – Office of the Secretary**

<b>Performance Indicator</b>	<b>EOB Standard as of 02/01/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>
Percentage of department performance objectives achieved	New Indicator for FY 09-10	75%	75%
Repeat audit findings	0	0	0
Percentage of customers who rate division response as satisfactory on accuracy and timeliness	New Indicator for FY 09-10	70%	70%

**11\_432 – Office of Conservation**

<b>Performance Indicator</b>	<b>EOB Standard as of 02/01/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>
Number of public safety incidents reported involving orphaned wells sites	New Indicator for FY 09-10	0	0
Cost “dollar amount” of property damage due to accidents on Louisiana jurisdictional pipeline	New Indicator for FY 09-10	\$6,167,354	\$6,167,354
Number of verified incident of improper handling and disposal of exploration & production waste resulting in unauthorized releases or impacts to the environment annually	New Indicator for FY 09-10	0	0



11\_434 – Office of Mineral Resources

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of productive acreage to total acreage under contract as compared to prior year actual	38.8%	34.9%	(3.9%)
State audit exceptions billed (in millions)	New Indicator for FY 09-10	\$5	\$5
Percentage of repeat audit exceptions	New Indicator for FY 09-10	2.5%	2.5%

11\_435 – Office of Coastal Restoration and Management

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%	100%	0%
Percentage of acres benefited coast wide compared to total potential acres projected by the annual plan	New Indicator for FY 09-10	41%	41%
Percentage of miles to levee improved compared to total miles of levee improved projected by the annual plan	New Indicator for FY 09-10	39%	39%

11\_431 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$3,821,469	\$2,713,888	(\$1,107,581)
Total Interagency Transfers	8,629,240	8,774,105	144,865
Fees and Self-generated Revenues	285,875	285,875	0
Statutory Dedications	7,370,437	6,216,976	(1,153,461)
Interim Emergency Board	0	0	0
Federal Funds	19,637,299	19,061,197	(576,102)
<b>Total</b>	<b>\$39,744,320</b>	<b>\$37,052,041</b>	<b>(\$2,692,279)</b>
T. O.	89	89	0

## 11\_432 — Office of Conservation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$2,965,939	\$2,257,563	(\$708,376)
Total Interagency Transfers	5,151,416	4,984,185	(167,231)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	9,896,872	10,301,981	405,109
Interim Emergency Board	0	0	0
Federal Funds	1,749,226	1,752,796	3,570
<b>Total</b>	<b>\$19,783,453</b>	<b>\$19,316,525</b>	<b>(\$466,928)</b>
T. O.	187	187	0

## 11\_434 — Office of Mineral Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	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	12,360,806	12,480,654	119,848
Interim Emergency Board	0	0	0
Federal Funds	127,681	131,034	3,353
<b>Total</b>	<b>\$12,508,487</b>	<b>\$12,631,688</b>	<b>\$123,201</b>
T. O.	75	73	(2)

## 11\_435 — Office of Coastal Restoration and Management

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,244,595	2,214,623	970,028
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	80,471,515	131,182,138	50,710,623
Interim Emergency Board	0	0	0
Federal Funds	20,500,786	20,410,884	(89,902)
<b>Total</b>	<b>\$102,236,896</b>	<b>\$153,827,645</b>	<b>\$51,590,749</b>
T. O.	159	159	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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$19,431,806	\$12,572,885	(\$6,858,921)
Total Interagency Transfers	1,742,403	356,578	(1,385,825)
Fees and Self-generated Revenues	80,074,063	76,126,618	(3,947,445)
Statutory Dedications	1,943,854	1,801,760	(142,094)
Interim Emergency Board	0	0	0
Federal Funds	394,000	394,000	0
<b>Total</b>	<b>\$103,586,126</b>	<b>\$91,251,841</b>	<b>(\$12,334,285)</b>
T. O.	877	857	(20)

### **12\_440 — Office of Revenue**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$16,451,172	\$10,115,336	(\$6,335,836)
Total Interagency Transfers	528,078	356,578	(171,500)
Fees and Self-generated Revenues	80,074,063	76,126,618	(3,947,445)
Statutory Dedications	998,308	839,650	(158,658)
Interim Emergency Board	0	0	0
Federal Funds	394,000	394,000	0
<b>Total</b>	<b>\$98,445,621</b>	<b>\$87,832,182</b>	<b>(\$10,613,439)</b>
T. O.	837	819	(18)

**BUDGET HIGHLIGHTS:**

- The FY 2009-2010 Executive Budget for the Office of Revenue includes \$88 million in overall funding. The Office of Revenue will continue to improve efficiency and customer service to taxpayers through continuing the expansion of electronic services. As part of an ongoing effort to improve service options to the taxpayers and to improve effectiveness within the department, the expansion of electronic services is an ongoing strategy to address the expectations of taxpayers. At the current level of funding, the agency will continue to:
  - Automate permits, licenses, clearances, exemptions, and certifications
  - Expand electronic payment options such as automating installment agreements
  - Integrate with other agency e-government offerings to create a “one-stop shop”
  - Strategically place kiosks throughout the state to allow taxpayers to more easily and securely transmit support documentation electronically instead of by email, fax, mail, or hand-delivery
- The FY 2009-2010 Executive Budget for the Alcohol and Tobacco Control Program includes \$465,000 for vehicles, bulletproof vests, uniforms, and training for new ATC agents. This funding allows the Alcohol and Tobacco Control Program to continue enforcement efforts while providing professional and efficient service to taxpayers.

**PERFORMANCE INDICATORS:**

**12\_440 – Office of Revenue**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Cost per dollar of revenue collected	New indicator for FY 09-10	\$ .0069	\$ .0069
Enforcement revenues per dollar of enforcement program expenditures	New indicator for FY 09-10	\$13	\$13
Percentage of customer contacts resulting in overall customer service ratings of good or excellent	85%	85%	0%

**12\_441 — Louisiana Tax Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$2,980,634	\$2,457,549	(\$523,085)
Total Interagency Transfers	1,214,325	0	(1,214,325)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	945,546	962,110	16,564
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,140,505</b>	<b>\$3,419,659</b>	<b>(\$1,720,846)</b>
T. O.	40	38	(2)

BUDGET HIGHLIGHTS:

- The FY 2009-2010 Executive Budget for the Louisiana Tax Commission includes \$3.4 million in overall funding. At this level of funding, the agency will continue to complete normal assessments and assessment appeals of properties damaged by the hurricanes. Therefore, the appeals process will begin in FY 2009-2010 and will continue until all assessment appeals have been heard in district court.

PERFORMANCE INDICATORS:

**12\_441 – Louisiana Tax Commission**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of protest hearings completed within the tax year in which the protest was filed	100%	50%	(50%)
Total number of property appraisals conducted	7,500	3,000	(4,500)
Percentage of public utility companies appraised and assessed	100%	100%	0%

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# 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$10,272,763	\$5,432,289	(\$4,840,474)
Total Interagency Transfers	3,217,847	522,792	(2,695,055)
Fees and Self-generated Revenues	389,385	389,385	0
Statutory Dedications	114,529,207	115,103,857	574,650
Interim Emergency Board	0	0	0
Federal Funds	27,767,804	26,906,454	(861,350)
<b>Total</b>	<b>\$156,177,006</b>	<b>\$148,354,777</b>	<b>(\$7,822,229)</b>
T. O.	933	944	11

### BUDGET HIGHLIGHTS:

- The FY 2009-2010 Executive Budget maintains funding to carry out activities related to the core mission of the Department of Environmental Quality (DEQ). The total budget reflects a decrease of \$7.8 million (5% decrease) from the FY 2008-2009 Existing Operating Budget (EOB). The funding reduction is largely due to non-recurring of \$2.7 million total means of financing in carryforwards and \$3 million for replacement acquisitions. There is also a decrease of \$2 million in Interagency Transfers budget authority for funds that were received from the Governor's Office of Homeland Security and Emergency Preparedness for demolition and landfill oversight.
- The FY 2009-2010 also reflects the transfer of \$1.9 million and 11 positions from the Governor's Office to the Office of Environmental Compliance for oil spill cleanup. The source of funding is Statutory Dedications from the Oil Spill Contingency Fund.

PERFORMANCE INDICATORS:

**13\_850 – Office of the Secretary**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of DEQ programs meeting objectives	95%	95%	0%
Percentage of compliance audits conducted of those identified in the annual audit plan	90%	96%	6%
Percentage of pollution control exemption applications (Act 1019) reviewed within 30 business days	95%	100%	5%

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of major water facilities inspected	50%	50%	0%
Percentage of radiation licenses inspected	95%	95%	0%
Percentage of SWAT (Sanitary Wastewater Compliance Assistance Training) class invitees will resolve their violation with no further action	New Indicator for FY 09-10	90%	90%

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of air permit applications received for new facilities and substantial modifications where final action has been taken	New indicator for FY 09-10	86%	86%
Percentage of water permit applications received for new facilities and substantial modifications where final action has been taken	New indicator for FY 09-10	86%	86%
Percentage of waste permit applications received for new facilities and substantial modifications where final action has been taken	New indicator for FY 09-10	65%	65%



**13\_853 – Office of Environmental Assessment**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of data captured from ambient monitoring equipment measuring criteria pollutants	85%	90%	5%
Number of sites evaluated closed	New indicator for FY 09-10	115	115
Percentage of community water systems that are protected	38%	42%	4%

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of completed business transactions	93%	96%	3%
Number of repeat audit findings by legislative auditors	0	0	0
Percentage of departmental information technology transactions completed	New indicator for FY 09-10	100%	100%

**13\_850 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$1,123,792	\$263,201	(\$860,591)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	250,000	250,000	0
Statutory Dedications	9,383,171	9,208,338	(174,833)
Interim Emergency Board	0	0	0
Federal Funds	519,272	539,272	20,000
<b>Total</b>	<b>\$11,276,235</b>	<b>\$10,260,811</b>	<b>(\$1,015,424)</b>
T. O.	92	94	2

## 13\_851 — Office of Environmental Compliance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$2,337,530	\$1,455,981	(\$881,549)
Total Interagency Transfers	2,613,962	522,792	(2,091,170)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	17,342,564	20,221,767	2,879,203
Interim Emergency Board	0	0	0
Federal Funds	2,797,202	3,376,071	578,869
<b>Total</b>	<b>\$25,091,258</b>	<b>\$25,576,611</b>	<b>\$485,353</b>
T. O.	267	295	28

## 13\_852 — Office of Environmental Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$2,077,261	\$1,237,309	(\$839,952)
Total Interagency Transfers	603,885	0	(603,885)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,068,623	9,491,924	1,423,301
Interim Emergency Board	0	0	0
Federal Funds	4,380,571	4,360,571	(20,000)
<b>Total</b>	<b>\$15,130,340</b>	<b>\$15,089,804</b>	<b>(\$40,536)</b>
T. O.	180	186	6

## 13\_853 — Office of Environmental Assessment

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$2,439,226	\$1,379,792	(\$1,059,434)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	23,678,759	21,956,539	(1,722,220)
Interim Emergency Board	0	0	0
Federal Funds	19,098,173	17,703,704	(1,394,469)
<b>Total</b>	<b>\$45,216,158</b>	<b>\$41,040,035</b>	<b>(\$4,176,123)</b>
T. O.	266	243	(23)

## 13\_855 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$2,294,954	\$1,096,006	(\$1,198,948)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	139,385	139,385	0
Statutory Dedications	56,056,090	54,225,289	(1,830,801)
Interim Emergency Board	0	0	0
Federal Funds	972,586	926,836	(45,750)
<b>Total</b>	<b>\$59,463,015</b>	<b>\$56,387,516</b>	<b>(\$3,075,499)</b>
T. O.	128	126	(2)

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# SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

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

## *Louisiana Workforce Commission*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$3,624,596	\$0	(\$3,624,596)
Total Interagency Transfers	35,765,024	17,276,860	(18,488,164)
Fees and Self-generated Revenues	19,417	0	(19,417)
Statutory Dedications	112,520,095	112,412,315	(107,780)
Interim Emergency Board	0	0	0
Federal Funds	147,804,672	130,767,899	(17,036,773)
<b>Total</b>	<b>\$299,733,804</b>	<b>\$260,457,074</b>	<b>(\$39,276,730)</b>
T. O.	1,063	928	(135)

**BUDGET HIGHLIGHTS:**

- As part of the restructuring of the Louisiana Workforce Commission (LWC),
  - 135 vacant positions are being eliminated from the budget.
  - 12 positions are being transferred within the Office of Workforce Development, which will provide better utilization of the positions and increased accountability.
  - Non-recurred one-time General Fund (Direct) provided in FY 2008-2009. Funding was provided to help implement Act 743 of the 2008 Regular Session of the Louisiana Legislature which created the Louisiana Workforce Commission.
  - Other technical transfers/adjustments within the agency to consolidate auditing functions in an effort to be compliant with federal program requirements and to properly reflect expenses in the correct programs.
- Federal Funds of \$10.8 million are included for continued implementation of the Louisiana Claims and Tax System (LaCATS). The new automated unemployment insurance system is envisioned as a modern Web-enabled fully-automated system that will provide integrated tax, benefits, and appeals services to claimants, employers, attorneys, LWC staff and others along with the various State and Federal agencies that exchange data with LWC's Unemployment Insurance program.
- \$671,732 in Statutory Dedications is included for the Office of Workers' Compensation to allow the agency to operate field offices to respond to an increase in Workers Compensation Claims.
- Non-recur FY 2008-2009 mid-year budget adjustments (BA-7s):
  - \$18 million in Interagency Transfers from a Community Development Block Grant for Workforce Training to serve the hurricane impacted areas of South Louisiana. There is an additional \$10 million from the Grant to be used in FY 2009-2010.
  - \$4.8 million in Federal Funds for the general obligations of the Unemployment Benefits Program for funding received from the Federal Reed Act.
  - \$2.4 million in Federal Funds for payment of Disaster Unemployment Assistance Benefits.

**PERFORMANCE INDICATORS:**

**14\_474 – Office of Workforce Development**

<b>Performance Indicator</b>	<b>EOB Standard as of 02/01/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>
Percentage of adult and dislocated workers employed after receipt of services	New indicator for FY 09-10	65%	65%
Percentage of first payments issued to Intrastate Claimants without issues within seven days of the end of the first payable week	New indicator for FY 09-10	95%	95%
Number of jobs created as a result of Incumbent Worker Training Program services	New indicator for FY 09-10	975	975

**14\_475 – Office of Workers Compensation**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of cases set up within three days	New indicator for FY 09-10	75%	75%
Percentage of claims set up within five days	New indicator for FY 09-10	95%	95%
Number of at-risk employers inspected	96	550	454

**14\_474 — Office of Workforce Development**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$3,624,596	\$0	(\$3,624,596)
Total Interagency Transfers	35,765,024	17,276,860	(18,488,164)
Fees and Self-generated Revenues	19,417	0	(19,417)
Statutory Dedications	53,453,589	52,387,557	(1,066,032)
Interim Emergency Board	0	0	0
Federal Funds	146,937,202	129,897,191	(17,040,011)
<b>Total</b>	<b>\$239,799,828</b>	<b>\$199,561,608</b>	<b>(\$40,238,220)</b>
T. O.	903	771	(132)

**14\_475 — Office of Workers' Compensation**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	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	59,066,506	60,024,758	958,252
Interim Emergency Board	0	0	0
Federal Funds	867,470	870,708	3,238
<b>Total</b>	<b>\$59,933,976</b>	<b>\$60,895,466</b>	<b>\$961,490</b>
T. O.	160	157	(3)

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## SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

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

### *Department of Wildlife and Fisheries*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$90,000	\$0	(\$90,000)
Total Interagency Transfers	6,416,666	6,127,883	(288,783)
Fees and Self-generated Revenues	90,300	90,300	0
Statutory Dedications	79,362,058	82,831,331	3,469,273
Interim Emergency Board	0	0	0
Federal Funds	82,890,216	80,850,812	(2,039,404)
<b>Total</b>	<b>\$168,849,240</b>	<b>\$169,900,326</b>	<b>\$1,051,086</b>
T. O.	800	783	(17)

**BUDGET HIGHLIGHTS:**

- Funding of \$7.9 million is provided for aquatic weed control. This funding will allow for the continuation of a contract to treat additional acres of aquatic vegetation and research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.
- The Office of Fisheries includes continued federal funding for disaster assistance for the fisheries industry participants as follows:
  - \$3.5 million – private oyster lease recovery projects to assist leaseholders in rehabilitating oyster reefs
  - \$3.5 million – public oyster ground rehabilitation projects to rebuild reefs through cultch planting
  - \$600,000 – update/improve oyster leasing records management and data system
  - \$3 million – hurricane debris removal
  - \$1 million – update/improve fishery data and records management system
  - \$3.5 million – cooperative research with commercial fishermen and dealers to measure recovery
  - \$47 million – assistance payments to qualifying commercial fishermen, fishing vessel license holders, wholesale/retail dealers, charter boat captains, and marina owners

**PERFORMANCE INDICATORS:**

**16\_511 – Office of Management and Finance**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percent of completed surveys of license and boat registration customers with a rating of “strongly agree” or “agree”	New indicator for FY 09-10	65%	65%
Boat registration turnaround time (in days)	8	12	4
Number of magazine subscriptions	16,600	16,600	0

**16\_512 – Office of the Secretary**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Observed compliance in commercial fishing	New indicator for FY 09-10	98%	98%
Observed compliance in hunting	New indicator for FY 09-10	95%	95%
Observed compliance in boating safety and waterway enforcement	New indicator for FY 09-10	94.5%	94.5%

16\_513 – Office of Wildlife

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of Wildlife Management Area and Refuge users	New indicator for FY 09-10	1,165,000	1,165,000
Percent of species of major importance whose population is within carrying capacity	New indicator for FY 09-10	100%	100%
Percent of hunting accidents to hunters	New indicator for FY 09-10	7%	7%

16\_514 – Office of Fisheries

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Fish provided by hatcheries as a percentage of fish recommended for stocking of public water bodies	New indicator for FY 09-10	5%	5%
Percent of water bodies over 500 acres without significant aquatic vegetation problems	New indicator for FY 09-10	75%	75%
Sustainable major marine commercial fisheries	New indicator for FY 09-10	5	5

16\_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	57,500	35,000	(22,500)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,580,819	9,889,984	309,165
Interim Emergency Board	0	0	0
Federal Funds	1,111,000	1,116,700	5,700
<b>Total</b>	<b>\$10,749,319</b>	<b>\$11,041,684</b>	<b>\$292,365</b>
T. O.	79	77	(2)

## 16\_512 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	465,500	75,000	(390,500)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	23,755,092	25,347,489	1,592,397
Interim Emergency Board	0	0	0
Federal Funds	3,787,114	2,442,861	(1,344,253)
<b>Total</b>	<b>\$28,007,706</b>	<b>\$27,865,350</b>	<b>(\$142,356)</b>
T. O.	274	271	(3)

## 16\_513 — Office of Wildlife

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$90,000	\$0	(\$90,000)
Total Interagency Transfers	4,884,377	4,884,377	0
Fees and Self-generated Revenues	50,300	50,300	0
Statutory Dedications	26,064,821	26,555,512	490,691
Interim Emergency Board	0	0	0
Federal Funds	8,965,832	8,640,759	(325,073)
<b>Total</b>	<b>\$40,055,330</b>	<b>\$40,130,948</b>	<b>\$75,618</b>
T. O.	217	211	(6)

## 16\_514 — Office of Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,009,289	1,133,506	124,217
Fees and Self-generated Revenues	40,000	40,000	0
Statutory Dedications	19,961,326	21,038,346	1,077,020
Interim Emergency Board	0	0	0
Federal Funds	69,026,270	68,650,492	(375,778)
<b>Total</b>	<b>\$90,036,885</b>	<b>\$90,862,344</b>	<b>\$825,459</b>
T. O.	230	224	(6)

## 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$5,174,926	\$5,157,533	(\$17,393)
Total Interagency Transfers	12,622,810	12,178,282	(444,528)
Fees and Self-generated Revenues	652,637	664,728	12,091
Statutory Dedications	1,625,133	1,730,090	104,957
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$20,075,506</b>	<b>\$19,730,633</b>	<b>(\$344,873)</b>
T. O.	187	189	2

### 17\_560 — State Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	9,004,197	8,610,650	(393,547)
Fees and Self-generated Revenues	507,541	519,721	12,180
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,511,738</b>	<b>\$9,130,371</b>	<b>(\$381,367)</b>
T. O.	94	95	1

**BUDGET HIGHLIGHTS:**

- Total funding of \$9,130,371 in the FY 2009-2010 Executive Budget represents a 4.0% decrease over FY 2008-2009 Existing Operating Budget. This level of funding will allow the Department of 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. Significant changes from FY 2008-2009 include:
  - A net decrease of \$205,970 for administrative travel, supplies, professional services, and operating services expenses due to efficiencies in document printing and report distribution.
  - An increase of one (1) authorized position due to the transfer of a position from State Police Commission (schedule no. 17-563). This position will provide human resource, payroll and fiscal support to the State Police Commission.

**PERFORMANCE INDICATORS:**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of cases offered a hearing or disposed of within 90 days	80%	80%	0%
Percentage of employees rated via the Performance Planning and Review (PPR) system	90%	90%	0%
Percentage of participants who rated Comprehensive Public Training Program (CPTP) courses as satisfactory	95%	85%	(10%)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	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	1,625,133	1,730,090	104,957
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,625,133</b>	<b>\$1,730,090</b>	<b>\$104,957</b>
T. O.	18	18	0

**17\_562 — Ethics Administration**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$4,124,640	\$4,114,244	(\$10,396)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	119,706	119,876	170
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,244,346</b>	<b>\$4,234,120</b>	<b>(\$10,226)</b>
T. O.	39	41	2

## BUDGET HIGHLIGHTS:

- Total funding of \$4,234,120 in the FY 2009-2010 Executive Budget represents a 0.2% decrease over FY 2008-2009 Existing Operating Budget. This level of funding will allow the Ethics Administration to continue providing staff support for the Louisiana Board of Ethics and to educate public servants in order to ensure compliance with conflicts of interest standards, campaign finance disclosure requirements and lobbyist registration and disclosure requirements. A significant change from FY 2008-2009 includes an increase of two authorized positions – a Training Development Specialist that will work with elected officials at all levels of government in the state to provide training, and a Public Information Officer to be a liaison to the public regarding actions of the Ethics Administration.

## PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of investigations undertaken by the Board of Ethics completed within the 180 day processing deadline	90%	93%	3%
Percentage of Board orders issued within the 150 day	60%	60%	0%
Percentage of reports and registrations filed electronically	16%	20%	4%

## 17\_563 — State Police Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$665,616	\$655,690	(\$9,926)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$665,616</b>	<b>\$655,690</b>	<b>(\$9,926)</b>
T. O.	4	3	(1)

### BUDGET HIGHLIGHTS:

- Total funding of \$655,690 in the FY 2009-2010 Executive Budget represents a 1.5% decrease over FY 2008-2009 Existing Operating Budget. This level of funding will allow the State Police Commission to continue providing resolution for employee-filed complaints, provide timely turnaround in the processing of personnel matters, and maintain existing testing, grade processing and certification levels for the State Police cadet hiring process. A significant change from FY 2008-2009 includes a decrease of one authorized position, transferred to State Civil Service to provide human resource, payroll, and fiscal support to this agency.

### PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of all appeal cases heard and decided within three months	22%	22%	0%
Average number of days from receipt of examination request to date of examination	60	60	0
Average number of days to process examination grades	7	7	0



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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$384,670	\$387,599	\$2,929
Total Interagency Transfers	3,618,613	3,567,632	(50,981)
Fees and Self-generated Revenues	25,390	25,131	(259)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,028,673</b>	<b>\$3,980,362</b>	<b>(\$48,311)</b>
T. O.	32	32	0

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## 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$1,564,978	\$0	(\$1,564,978)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,564,978</b>	<b>\$0</b>	<b>(\$1,564,978)</b>
T. O.	0	0	0

#### BUDGET HIGHLIGHTS:

- This adjustment eliminates direct funding to the Teacher's Retirement System. This was funding provided for Supplemental Retirement Benefits for LSU Agricultural Center Extension retirees as well as selected retired teachers. Further payments will be billed and paid directly by the LSU Agricultural Center and the Department of Education to the Teachers Retirement System, in lieu of a direct appropriation.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$1,564,978	\$0	(\$1,564,978)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,564,978</b>	<b>\$0</b>	<b>(\$1,564,978)</b>
T. O.	0	0	0

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# 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$1,425,044,806	\$1,128,714,748	(\$296,330,058)
Total Interagency Transfers	424,877,208	422,747,022	(2,130,186)
Fees and Self-generated Revenues	772,858,550	773,065,340	206,790
Statutory Dedications	138,131,518	155,372,791	17,241,273
Interim Emergency Board	0	0	0
Federal Funds	96,092,905	395,954,604	299,861,699
<b>Total</b>	<b>\$2,857,004,987</b>	<b>\$2,875,854,505</b>	<b>\$18,849,518</b>
T. O.	260	402	142

### BUDGET HIGHLIGHTS:

- The American Recovery and Reinvestment Act of 2009 is providing \$218.7 million in funding to be used in Higher Education in FY 2009-2010. This will be used to offset a decrease of \$431.6 million in State General Fund (Direct), not including \$3.5 million in non-recurring carryforwards. The reduction to total means of financing for Higher Education is approximately 7.7%. With the size of the reduction to State funds and the American Recovery and Reinvestment Act of 2009 lasting only two fiscal years, Louisiana will have the opportunity to make changes on how it meets the needs for postsecondary education in the State. The appropriations contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, and the Board of Supervisors of Community and Technical Colleges, and their respective institutions, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds.
- Endowed Chairs and Professorships
  - \$6.5 million in one-time funding for Endowed Chairs and Professorships. This funding, along with \$5.9 million in funding provided from the Louisiana Quality Education Support (8(g)) Fund, will be used to match private donations. Endowed Chairs and Professorships are designed to enhance the recruitment and

retention of distinguished university faculty at institutions across Louisiana. The program provides 8(g) Support Fund dollars that must be matched with external funds, in most cases a 40%/60% match. The program has not been able to keep pace with demand due to the overriding imperative to strengthen faculty at colleges and universities statewide. Other factors increasing demand include the enhancement of recruitment and retention of outstanding faculty and the success of campuses statewide raising private funds.

- The FY 2009-2010 Executive Budget transfers the Louisiana Office of Student Financial Assistance (LOFSA) to the Board of Regents. This transfer includes:
  - An additional \$10.1 million for Taylor Opportunity Program for Students (TOPS) awards. TOPS is Louisiana’s merit based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution. The projected number of TOPS recipients for FY 2009-2010 is 43,176 with a total funding of \$129.9 million.
  - \$24.2 million in State General Fund (Direct) for Go Grants. These grants are designed to bridge the gap between the amount of financial aid a student is awarded through the Federal Pell Grant aid program and the calculated Education Cost Gap for a student attending a Louisiana college or university.

**19A\_671 – Board of Regents**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Fall headcount enrollment.	200,000	To Be Established	
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	77%	To Be Established	
Percentage of students graduating within three/six years	40%	To Be Established	

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Research grants – expenditures (in millions)	2.4	To Be Established	
Grant state funding ratio	1.45	To Be Established	
Number of peer-reviewed scientific publications	13	To Be Established	

**19A\_600 – LSU System**

<b>Performance Indicator</b>	<b>EOB Standard as of 02/01/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>
Fall headcount enrollment.	54,155	To Be Established	
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education.	85%	To Be Established	
Three/Six-year graduation rate.	59%	To Be Established	

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

<b>Performance Indicator</b>	<b>EOB Standard as of 02/01/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>
Fall headcount enrollment.	13,699	To Be Established	
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education.	68%	To Be Established	
Three/Six-year graduation rate.	25.3%	To Be Established	

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

<b>Performance Indicator</b>	<b>EOB Standard as of 02/01/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>
Fall headcount enrollment.	80,197	To Be Established	
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education.	77%	To Be Established	
Six-year graduation rate.	44%	To Be Established	

**19A\_649 – Louisiana Community and Technical College System**

<b>Performance Indicator</b>	<b>EOB Standard as of 02/01/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>
Fall headcount enrollment.	53,791	To Be Established	
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	56%	To Be Established	
Three-year graduation rate	11.7%	To Be Established	

## 19A\_671 — Board of Regents

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$50,707,138	\$1,128,714,748	\$1,078,007,610
Total Interagency Transfers	23,426,493	422,747,022	399,320,529
Fees and Self-generated Revenues	2,566,380	773,065,340	770,498,960
Statutory Dedications	38,210,990	155,372,791	117,161,801
Interim Emergency Board	0	0	0
Federal Funds	15,063,873	395,954,604	380,890,731
<b>Total</b>	<b>\$129,974,874</b>	<b>\$2,875,854,505</b>	<b>\$2,745,879,631</b>
T. O.	83	402	319

### BUDGET HIGHLIGHTS:

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

## 19A\_674 — LA Universities Marine Consortium

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$3,202,072	\$0	(\$3,202,072)
Total Interagency Transfers	850,000	0	(850,000)
Fees and Self-generated Revenues	1,105,978	0	(1,105,978)
Statutory Dedications	47,859	0	(47,859)
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	0	(4,034,667)
<b>Total</b>	<b>\$9,240,576</b>	<b>\$0</b>	<b>(\$9,240,576)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- Funds for the Louisiana Universities Marine Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents.



**19A\_600 — LSU System**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$661,794,107	\$0	(\$661,794,107)
Total Interagency Transfers	392,108,604	0	(392,108,604)
Fees and Self-generated Revenues	362,908,393	0	(362,908,393)
Statutory Dedications	60,119,253	0	(60,119,253)
Interim Emergency Board	0	0	0
Federal Funds	73,958,154	0	(73,958,154)
<b>Total</b>	<b>\$1,550,888,511</b>	<b>\$0</b>	<b>(\$1,550,888,511)</b>
T. O.	69	0	(69)

## BUDGET HIGHLIGHTS:

- Funds for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$88,160,865	\$0	(\$88,160,865)
Total Interagency Transfers	2,181,188	0	(2,181,188)
Fees and Self-generated Revenues	49,546,858	0	(49,546,858)
Statutory Dedications	5,631,027	0	(5,631,027)
Interim Emergency Board	0	0	0
Federal Funds	3,036,211	0	(3,036,211)
<b>Total</b>	<b>\$148,556,149</b>	<b>\$0</b>	<b>(\$148,556,149)</b>
T. O.	27	0	(27)

## BUDGET HIGHLIGHTS:

- Funds for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

## 19A\_620 — University of Louisiana System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$429,290,920	\$0	(\$429,290,920)
Total Interagency Transfers	6,310,923	0	(6,310,923)
Fees and Self-generated Revenues	279,820,551	0	(279,820,551)
Statutory Dedications	17,324,965	0	(17,324,965)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$732,747,359</b>	<b>\$0</b>	<b>(\$732,747,359)</b>
T. O.	25	0	(25)

**BUDGET HIGHLIGHTS:**

- Funds for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$191,889,704	\$0	(\$191,889,704)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	76,910,390	0	(76,910,390)
Statutory Dedications	16,797,424	0	(16,797,424)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$285,597,518</b>	<b>\$0</b>	<b>(\$285,597,518)</b>
T. O.	56	0	(56)

**BUDGET HIGHLIGHTS:**

- Funds for the System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

# SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

Schedule 19B - Special Schools and Commissions includes 8 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, Board of Elementary & Secondary Education, 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$182,760,032	\$47,213,898	(\$135,546,134)
Total Interagency Transfers	28,099,783	22,053,732	(6,046,051)
Fees and Self-generated Revenues	1,506,453	1,093,383	(413,070)
Statutory Dedications	65,219,264	42,942,072	(22,277,192)
Interim Emergency Board	0	0	0
Federal Funds	37,737,086	44,202	(37,692,884)
<b>Total</b>	<b>\$315,322,618</b>	<b>\$113,347,287</b>	<b>(\$201,975,331)</b>
T. O.	1,010	806	(204)

## **19B\_651 — Louisiana School for the Visually Impaired**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$8,331,722	\$6,915,218	(\$1,416,504)
Total Interagency Transfers	1,208,881	1,268,681	59,800
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	502,580	77,949	(424,631)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,053,183</b>	<b>\$8,271,848</b>	<b>(\$1,781,335)</b>
T. O.	109	96	(13)

**BUDGET HIGHLIGHTS:**

- \$159,800 included for Acquisitions and Major Repairs. The funding is Interagency Transfer from the Department of Education.
- Savings will be achieved through efficiencies in the areas of supplies, professional services, travel, acquisitions, and operation services in the amount of \$835,369. Direct care services will not be impacted.

**PERFORMANCE INDICATORS:**

**19B\_651 –Louisiana School for the Visually Impaired**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of students having an Individualized Education Program (IEP)	100	105	5
Percentage of seniors (exiting students) who passed 1-4 components	50%	50%	0%
Percentage of students achieving 80% of Individualized Education Program (IEP) objectives	80%	80%	0%

**19B\_653 — Louisiana School for the Deaf**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$19,943,247	\$18,920,940	(\$1,022,307)
Total Interagency Transfers	2,083,819	2,345,015	261,196
Fees and Self-generated Revenues	112,245	112,245	0
Statutory Dedications	295,336	80,718	(214,618)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$22,434,647</b>	<b>\$21,458,918</b>	<b>(\$975,729)</b>
T. O.	290	259	(31)

**BUDGET HIGHLIGHTS:**

- \$1 million included for Acquisitions and Major Repairs. The funding is Interagency Transfer from the Department of Education and Title XIX Medicaid.
- Savings will be achieved through efficiencies in the areas of supplies, professional services, travel, acquisitions, and operating services in the amount of \$666,012. Direct care services will not be impacted.

PERFORMANCE INDICATORS:

**19B\_653 – Louisiana School for the Deaf**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of students in fourth grade taking the Louisiana Educational Assessment Program (LEAP) test	10	13	3
Cost per Louisiana School for the Deaf (LSD) student (total of all programs)	\$44,835	\$42,033	(\$2,802)
Number of seniors taking the Louisiana Educational Assessment Program (LEAP)/Graduation Exit Examination (GEE) test	10	12	2

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$799,447	\$483,361	(\$316,086)
Total Interagency Transfers	15,236,226	15,106,007	(130,219)
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	75,936	76,297	361
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,121,609</b>	<b>\$15,675,665</b>	<b>(\$445,944)</b>
T. O.	218	211	(7)

BUDGET HIGHLIGHTS:

- \$314,640 included for Acquisitions and Major Repairs. The funding is Title XIX Medicaid Funding (Interagency Transfer).

PERFORMANCE INDICATORS:

**9B\_655 Louisiana Special Education Center**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of student having an Individualized Educational Program and/or ITP (Individual Transitional Plan)	48	52	4
Number of students served with an ITP	33	23	(10)
Residential cost per student	\$65,931	\$86,801	\$20,870

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$7,913,281	\$6,553,926	(\$1,359,355)
Total Interagency Transfers	3,324,444	3,287,616	(36,828)
Fees and Self-generated Revenues	340,616	340,616	0
Statutory Dedications	158,409	82,929	(75,480)
Interim Emergency Board	0	0	0
Federal Funds	44,202	44,202	0
<b>Total</b>	<b>\$11,780,952</b>	<b>\$10,309,289</b>	<b>(\$1,471,663)</b>
T. O.	93	90	(3)

BUDGET HIGHLIGHTS:

- Savings will be achieved through efficiencies in the areas of supplies and travel in the amount of \$1.1 million.

PERFORMANCE INDICATORS:

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of completed applications	375	350	(25)
Percentage of students qualifying for Taylor Opportunity Programs for students (TOPS)	100%	100%	0%
Louisiana School for the Math, Science, and the Arts graduating seniors average American College Test (ACT) score	27.8	27.8	0

**19B\_661 — Office of Student Financial Assistance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$128,960,087	\$0	(\$128,960,087)
Total Interagency Transfers	6,200,000	0	(6,200,000)
Fees and Self-generated Revenues	120,864	0	(120,864)
Statutory Dedications	22,368,991	0	(22,368,991)
Interim Emergency Board	0	0	0
Federal Funds	37,692,884	0	(37,692,884)
<b>Total</b>	<b>\$195,342,826</b>	<b>\$0</b>	<b>(\$195,342,826)</b>
T. O.	142	0	(142)

BUDGET HIGHLIGHTS:

- The Fiscal Year 2009-2010 Executive Budget transfers the Louisiana Office of Student Financial Assistance (LOFSA) to the Board of Regents.

PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Compliance level determined by audits	85%	85%	0%
Principal deposits	\$250,000,000	\$250,000,000	\$0
Percentage of TOPS applicants whose eligibility was determined by September 1st	97%	97%	0%

## 19B\_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$9,677,160	\$8,372,727	(\$1,304,433)
Total Interagency Transfers	40,000	40,000	0
Fees and Self-generated Revenues	910,728	618,522	(292,206)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,627,888</b>	<b>\$9,031,249</b>	<b>(\$1,596,639)</b>
T. O.	84	83	(1)

**BUDGET HIGHLIGHTS:**

- \$678,004 included for Satellite Transponder and six Tower Land Leases.

**PERFORMANCE INDICATORS:**

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

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 09-10	Over/Under EOB
Grant revenue generated as a percentage of total revenue compared to other state networks	3%	3%	0%
Percentage of positive viewer response to Louisiana Public Broadcasting (LPB) programs	75%	75%	0%
Percentage of users of educational services rating service as good or very good	95%	95%	0%



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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$1,474,175	\$1,251,628	(\$222,547)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,000	2,000	0
Statutory Dedications	41,643,356	42,536,905	893,549
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$43,119,531</b>	<b>\$43,790,533</b>	<b>\$671,002</b>
T. O.	17	14	(3)

## BUDGET HIGHLIGHTS:

- \$970,330 increase in Louisiana Quality Education Support Fund (8g) funding for educational grants to be sent to the districts for educating children, provide research or pilot programs to improve academic achievement, and ensure an adequate supply of superior textbooks, library books, equipment, and other instructional materials. The total allocation is \$42 million.

## PERFORMANCE INDICATORS:

**19B\_666 Louisiana State Board of Elementary and Secondary Education**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of Type 2 Charter Schools meeting expected growth targets	75%	75%	0%
Percentage of students scoring in the second, third, or fourth quartile in math	75%	75%	0%
Percent of total budget allocated for Board of Elementary and Secondary Education (BESE) administration, including program evaluation	2.3%	2.3%	0%

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$5,660,913	\$4,716,098	(\$944,815)
Total Interagency Transfers	6,413	6,413	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	174,656	87,274	(87,382)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,841,982</b>	<b>\$4,809,785</b>	<b>(\$1,032,197)</b>
T. O.	57	53	(4)

BUDGET HIGHLIGHTS:

- Savings will be achieved through efficiencies in the areas of supplies, information technology services, travel, operating services, and supplies in the amount of \$449,699.

PERFORMANCE INDICATORS:

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

<b>Performance Indicator</b>	<b>EOB Standard as of 02/01/09</b>	<b>Recommended FY 2009-2010</b>	<b>Over/Under EOB</b>
Total number of students served at New Orleans Center for the Creative Arts (NOCCA) Riverfront	730	800	70
Total amount of all financial aid/scholarship offered to seniors	\$5,600,000	\$5,600,000	\$0
Percentage of students who enroll in college or gain entry into related field	50%	50%	0%

## SCHEDULE 19D - DEPARTMENT OF EDUCATION

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

### *Department of Education*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$3,345,946,953	\$3,242,408,588	(\$103,538,365)
Total Interagency Transfers	368,589,876	342,365,449	(26,224,427)
Fees and Self-generated Revenues	5,906,035	4,359,498	(1,546,537)
Statutory Dedications	356,371,565	274,989,269	(81,382,296)
Interim Emergency Board	0	0	0
Federal Funds	1,014,738,090	1,086,833,130	72,095,040
<b>Total</b>	<b>\$5,091,552,519</b>	<b>\$4,950,955,934</b>	<b>(\$140,596,585)</b>
T. O.	747	739	(8)

### 19D\_678 — State Activities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$66,648,867	\$65,863,745	(\$785,122)
Total Interagency Transfers	21,720,630	21,821,912	101,282
Fees and Self-generated Revenues	4,184,743	4,069,335	(115,408)
Statutory Dedications	163,699	126,866	(36,833)
Interim Emergency Board	0	0	0
Federal Funds	45,596,444	44,816,781	(779,663)
<b>Total</b>	<b>\$138,314,383</b>	<b>\$136,698,639</b>	<b>(\$1,615,744)</b>
T. O.	580	575	(5)

**BUDGET HIGHLIGHTS:**

- The goal of the Executive Office is to direct departmental operations, along with legal, internal audit and human resources services. It also supports local districts in reading, mathematics and early intervention for grades K-12.
  - The FY 2009-2010 Executive Budget includes \$4.9 million in funding for the High School Redesign Initiative. The High School Redesign Commission was created to make recommendations to redesign high schools to meet the needs of all learners and enable students to graduate from high school prepared to succeed in college, career and community life. The goal of High School Redesign is to reduce the drop out rate.
  - \$1.2 million is included for the Career Technical Education program. This initiative is geared toward providing students with alternative electives in technical subjects in order to be more attractive to the skilled workforce arena.
  - Additional costs saving reductions recommendations includes: Louisiana Leadership Excellence (\$195,000), Professional Accountability (LATAAP) (\$1,045,291), Community Based Tutorial Admin (\$250,050), Bunkie Youth Center (\$234,610) and HIPPIY/Home Instruction (\$77,109).

**PERFORMANCE INDICATORS:**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percent of participating students reading on or above grade level	50%	50%	0%
Number of students receiving intervention and progress monitoring in reading and math	53,000	53,000	0
Percentage of participants rating Adult Education and Training Services as satisfactory	65%	65%	0%
Number of school districts with Academically Unacceptable Schools (AUS) and School Improvement (SI) schools participating in uniform School Improvement or School Improvement Plan Analysis activities	49	49	0

**19D\_681 — Subgrantee Assistance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$214,079,848	\$148,311,071	(\$65,768,777)
Total Interagency Transfers	42,150,635	42,200,635	50,000
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	70,466,997	26,877,403	(43,589,594)
Interim Emergency Board	0	0	0
Federal Funds	968,592,869	970,142,869	1,550,000
<b>Total</b>	<b>\$1,295,290,349</b>	<b>\$1,187,531,978</b>	<b>(\$107,758,371)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The Literacy and Numeracy Program addresses the learning needs of all Pre-K through Adult Education students, will improve the literacy and mathematics rates of students in the state. This initiative will focus on building academic performance through quality instruction in the classroom. Literacy and mathematical reviews and action plans are targeted to schools and districts enhancing the student’s ability to pass end-of-course testing.
  - \$73.45 million state general fund is budgeted for Louisiana’s nationally acclaimed Pre-K Cecil J. Picard LA-4 Program for at-risk four-year olds for a total means of financing of \$108,202,522 which is unchanged from FY 2008-2009. Louisiana Department of Education’s (LDE) FY 2009-2010 Executive Budget includes funding for 15,205 free and reduced lunch students and an additional 534 tuition paying children for a total of 15,739 attending the six-hour instructional component and 2,594 students attending the four-hour before- and after- school enrichment component.
  - \$4.5 million is included for the Career Technical Education program. This initiative is geared toward providing students with alternative electives in technical subjects to be more attractive to the skilled workforce arena.
  - \$3.3 million in Temporary Assistance for Needy Families (TANF) funds allocated for Jobs for America’s Graduates Louisiana. This is a dropout prevention program and a major component in the High School Redesign Initiative.
  - \$5.6 million is included in the Executive Budget for stipends for teachers who have earned the National Board Teacher Certification.
  - Additional cost saving reductions recommendations include: Principal Matching Foundation – Orleans (\$1 million); Stipends for National Certified School Counselors (\$1.3 million), Social Workers (\$1.5 million), School Pathologists/Audiologists (\$2.4 million), School Psychologists (\$1 million); Flexible Pay increase (\$10 million); Louisiana Leadership Excellence (\$308,000); Alternative Schools/Memorandum Of Understanding (MOU) (\$647,338); Paraprofessionals stipends (\$144,500); Community Based Tutorial flow thru (\$909,177); St. Mary’s Residential Training School (\$100,000); Learning-Intensive Networking Communities for Success (LINCS) (\$597,040); and Teach for America (\$500,000).

**PERFORMANCE INDICATORS:**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the Louisiana Educational Assessment Program (LEAP) or Graduation Exit Exam (GEE)	47.4%	47.4%	0%
Percentage of at-risk children served LA-4	31.9%	31.9%	0%
Percentage of core academic classes being taught by “highly qualified” teachers (as the term is defined in Section 9101 (23) of the ESEA0, in “high poverty” schools (as the term is defined in Section 1111(h)(1) C(viii) of the Elementary & Secondary Education Association)	78%	78%	0%
Eligible fourth grade students who scored acceptable after summer retest	11,000	11,000	0
Total number of meals reported by eligible school food and nutrition sponsors	173,491,368	173,491,368	0

## 19D\_682 — Recovery School District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$24,019,333	\$19,715,449	(\$4,303,884)
Total Interagency Transfers	299,970,301	274,130,843	(25,839,458)
Fees and Self-generated Revenues	1,721,292	290,163	(1,431,129)
Statutory Dedications	10,000,000	6,000,000	(4,000,000)
Interim Emergency Board	0	0	0
Federal Funds	548,777	548,777	0
<b>Total</b>	<b>\$336,259,703</b>	<b>\$300,685,232</b>	<b>(\$35,574,471)</b>
T. O.	1	0	(1)

### BUDGET HIGHLIGHTS:

- Act 35 of the 1<sup>st</sup> 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 determine grade levels in each school. Act 35 coordinates the reopening of schools with the design and redevelopment of New Orleans and other areas in the State as it rebuilds. RSD incorporates failing schools statewide that would be closed and operated under State guidelines. Currently, 112 of 128 public schools in New Orleans are in the RSD.
- Additional cost saving reduction to the recommendations includes: Recovery School District Extended day and year program (\$4.3 million)

### PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of students who meet or exceed the Basic or Above levels on the criterion referenced tests in English language arts for Grade 3-10	45%	58%	13%
Percent of all schools that have adequate yearly progress as defined by the School Accountability System	75%	75%	0%
Percentage of growth in the number of courses taught by Highly Qualified teachers	New indicator for FY 09-10	10%	10%

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$2,994,200,001	\$2,962,056,821	(\$32,143,180)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	275,740,869	241,985,000	(33,755,869)
Interim Emergency Board	0	0	0
Federal Funds	0	71,300,000	71,300,000
<b>Total</b>	<b>\$3,269,940,870</b>	<b>\$3,275,341,821</b>	<b>\$5,400,951</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- The Minimum Foundation Program provides funding to local school districts for their public educational system so that all students have an equal opportunity to develop to their full potential.
- American Recovery & Reinvestment Act of 2009 funding of \$71.3 million and an increase of \$5.4 million total with \$2.8 million for FY 09-10 simulation; increase of \$1.6 million for Morehouse Parish and \$1.0 million for Union Parish due to loss of local revenue.

## PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percent of all schools that meet adequate yearly progress as defined by the School Accountability System	75%	75%	0%
Percentage of principals certified in principalship	98%	98%	0%
Equitable distribution of Minimum Foundation Program (MFP) dollars	(0.91)	(0.85)	(0.06)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$32,746,572	\$32,746,572	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$32,746,572</b>	<b>\$32,746,572</b>	<b>\$0</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The Required Services program provides reimbursements pursuant to R.S. 17:361 and for an amount equal to the actual cost incurred by each school during the preceding school year for providing school services to eligible non-public schools. Each school is reimbursed for maintaining school records, completing and filing reports required by law, regulation or requirement of a state department, state agency, or local school board and for providing required education-related data.

**PERFORMANCE INDICATORS:**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of requested expenditures reimbursed	53.5%	59%	5.5%
Number of nonpublic students transported	17,962	17,962	0
Number of nonpublic students	116,240	116,240	0

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$14,252,332	\$13,714,930	(\$537,402)
Total Interagency Transfers	4,748,310	4,212,059	(536,251)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	24,703	24,703
<b>Total</b>	<b>\$19,000,642</b>	<b>\$17,951,692</b>	<b>(\$1,048,950)</b>
T. O.	166	164	(2)

**BUDGET HIGHLIGHTS:**

- The Special School Districts is an educational service agency (R.S. 17:1943) administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE). Their mission is to provide special education and related services to children with exceptionalities who are enrolled in state operated programs and to provide appropriate educational services to eligible children enrolled in state operated mental facilities and privately operated juvenile correctional facilities.



PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of growth in the number of courses taught by highly qualified teachers	10%	10%	0%
Number of students per teacher in Office of Mental Health (OMH) facilities	0.80	0.80	0
Average number of students served	650	650	0

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# SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

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

## *LSU Health Care Services Division*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$89,938,199	\$79,575,475	(\$10,362,724)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,870,000	0	(1,870,000)
Interim Emergency Board	1,425,670	0	(1,425,670)
Federal Funds	0	0	0
<b>Total</b>	<b>\$93,233,869</b>	<b>\$79,575,475</b>	<b>(\$13,658,394)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2009-2010 Executive Budget provides funding for the LSU Health Care Services Division to cover costs that do not qualify for federally matched Uncompensated Care Costs (UCC). The State General Fund (Direct) reflects a decrease of \$10.4 million from the Existing Operating Budget. The decrease includes adjustments for the following:
  - Creating teaching services in areas that were formerly service delivery only (\$3.4 million)
  - Evaluating space allocations to aid in reducing unallowable costs (\$2.1 million)
  - Converting school-based programs to hospital-based programs (\$260,000)
- The Appropriated Budget for Medicaid and UCC are off-budget revenues and are not included in the Health Care Services Division (HCSD) funding. These funding levels are in the Department of Health and Hospitals (DHH) Medical Vendor Payments and are as follows:
  - Medicaid payments of \$251.1 million, which represents a 12% increase over the costs for the projected FY 2008-2009 level of Medicaid services.
  - UCC payments of \$455.3 million, which represents a 4.4% decrease over the projected FY 2008-2009 level of allowable costs.
- The Executive Budget also includes the non-recurring of one-time funding provided in FY 2008-2009 as follows:
  - \$1.5 million in Statutory Dedications (Overcollections Fund) for a colorectal cancer screening demonstration program
  - \$370,000 in Statutory Dedications (Overcollections Fund) for the flood protection levee at the Chabert Medical Center
  - \$1.4 million for Interim Emergency Board (IEB) funding provided to the Chabert Medical Center

**PERFORMANCE INDICATORS:**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Cost per adjusted day (in dollars)	New indicator for FY 09-10	\$2,364	\$2,364
Full-Time Equivalent (FTE) per adjusted day	New indicator for FY 09-10	6.70	6.70
Percentage of diabetic patients with long term glycemc control	58%	50%	(8%)
Percentage of women >=40 years of age receiving mammogram in the past two years	51%	60%	9%

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$89,938,199	\$79,575,475	(\$10,362,724)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,870,000	0	(1,870,000)
Interim Emergency Board	1,425,670	0	(1,425,670)
Federal Funds	0	0	0
<b>Total</b>	<b>\$93,233,869</b>	<b>\$79,575,475</b>	<b>(\$13,658,394)</b>
T. O.	0	0	0

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## SCHEDULE 20 - OTHER REQUIREMENTS

Schedule 20 - Other Requirements includes 19 budget units: Local Housing of State Adult Offenders, Local Housing of State Juvenile Offenders, Sales Tax Dedications, Parish Transportation, Interim Emergency Board, District Attorneys & Assistant District Attorney, Louisiana Health Insurance Association, Corrections Debt Service, Video Draw Poker - Local Government Aid, 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 / Judgments, 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$422,433,092	\$404,815,521	(\$17,617,571)
Total Interagency Transfers	53,026,277	51,851,924	(1,174,353)
Fees and Self-generated Revenues	288,034	288,034	0
Statutory Dedications	287,119,251	152,963,703	(134,155,548)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$762,866,654</b>	<b>\$609,919,182</b>	<b>(\$152,947,472)</b>
T. O.	0	0	0

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

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$159,467,178	\$157,987,460	(\$1,479,718)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	49,400	0	(49,400)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$159,516,578</b>	<b>\$157,987,460</b>	<b>(\$1,529,118)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2009-2010 Executive Budget includes the payment of \$24.39 per inmate per day for the housing of state offenders in local correctional facilities.
- In the Adult Work Release Program, savings of \$2.6 million in State General Fund will be realized by reducing the per diem by \$2.00 per offender per day. Offenders will be charged an additional \$2.00 per day to ensure that the work release program providers receive full reimbursement. The cost per inmate per day for work release programs in FY 2009-2010 ranges from \$13.25 to \$17.39.

**PERFORMANCE INDICATORS:**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of state adult inmate population housed in local facilities, including work release facilities	48.45%	48.45%	0%
Recidivism rate for inmates housed in local facilities	49.4%	49.4%	0%
Recidivism rate for inmates who participate in work release programs	41.9%	41.9%	0%



## 20\_452 — Local Housing of State Juvenile Offenders

The goal of the Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and awaiting transfer to Youth Services' physical custody.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$6,116,085	\$7,264,321	\$1,148,236
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,116,085</b>	<b>\$7,264,321</b>	<b>\$1,148,236</b>
T. O.	0	0	0

## 20\_901 — Sales Tax Dedications

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	37,461,441	37,461,441	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$37,461,441</b>	<b>\$37,461,441</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_903 — Parish Transportation

The Transportation Trust Fund, pursuant to State Statute and the State Constitution, provides funding for the following parish transportation programs: Parish Road Program, Mass Transit Program, Off-system Roads and Bridges Match Program.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	48,105,000	46,400,000	(1,705,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$48,105,000</b>	<b>\$46,400,000</b>	<b>(\$1,705,000)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The Parish Transportation Program inclusive of Parish Roads, Mass Transit and Off-System Roads and Bridges reflects a decrease of \$1.7 million from the FY 2008-2009 Existing Operating Budget (EOB). This decrease includes:
  - A reduction of \$1.5 million in Parish Roads due to a reduction in Transportation Trust Fund.
  - A reduction of \$150,000 in Mass Transit for Special Legislative Projects.

## 20\_905 — Interim Emergency Board

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	41,069	41,562	493
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$41,069</b>	<b>\$41,562</b>	<b>\$493</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- Total funding for FY 2009-2010 is \$41,562. This represents a 1% increase in comparison to the Fiscal Year 2008-2009 Existing Operating Budget level of funding of \$41,069.

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

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$24,905,056	\$25,062,276	\$157,220
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,542,500	5,400,000	(142,500)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$30,447,556</b>	<b>\$30,462,276</b>	<b>\$14,720</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- The Executive Budget for FY 2009-2010 includes \$30 million in total funding for the salaries of District Attorneys, Assistant District Attorneys and Victims Assistance Coordinators.

## 20\_909 — Louisiana Health Insurance Association

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	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
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_923 — Corrections Debt Service

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$2,575,951	\$0	(\$2,575,951)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,865,275	0	(9,865,275)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,441,226</b>	<b>\$0</b>	<b>(\$12,441,226)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The sale of the Steve Hoyle Rehabilitation Center in Tallulah will allow the outstanding debt of \$27.5 million to be paid in full; therefore no funds are needed in FY 2009-2010 for Corrections Debt Service. This is the first time in over twenty years that there has been no debt service due for state correctional facilities.

## 20\_924 — Video Draw Poker - Local Government Aid

Pursuant to State statute, this program provides for the distribution of dedicated Video Draw Poker proceeds to local governmental entities in which devices are operated based on a portion of fees/fines/penalties collected to the total collections statewide. The funds are used for enforcement of the statute and public safety.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	42,607,500	42,607,500	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$42,607,500</b>	<b>\$42,607,500</b>	<b>\$0</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2009-2010 funding level for this state aid to local entities reflects the official estimate of the Revenue Estimating Conference.

## 20\_929 — Patient's Compensation Fund

The Patient's 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	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	100,000,000	0	(100,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>(\$100,000,000)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- Budget authority for Patient's Compensation Fund (schedule no. 20-929) will be transferred to Patient's Compensation Fund Oversight Board (schedule no. 21-814) to consolidate administrative and medical malpractice claims expenses.

## 20\_930 — Higher Education - Debt Service and Maintenance

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$12,070,479	\$17,490,164	\$5,419,685
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	600,000	600,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,670,479</b>	<b>\$18,090,164</b>	<b>\$5,419,685</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- \$2.3 million in State General Fund (Direct) in the Higher Education Debt Service and Maintenance Executive Budget is included for the Louisiana Community and Technical College System. Funding is for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana.
- \$3 million in State General fund (Direct) for debt service and maintenance payments at Louisiana Delta Community College.
- The Executive Budget maintains funding at \$12.1 million in State General Fund (Direct) for debt service and maintenance payments at 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	16,570,000	16,570,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,570,000</b>	<b>\$16,570,000</b>	<b>\$0</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2009-2010 funding level for this state aid to local entities reflects the official estimate of the Revenue Estimating Conference.

## 20\_933 — Governor's Conferences and Interstate Compacts

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$580,911	\$497,945	(\$82,966)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$580,911</b>	<b>\$497,945</b>	<b>(\$82,966)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- Total funding for Fiscal Year 2009-2010 represents a 14% reduction in comparison to the Fiscal Year 2008-2009 Existing Operating Budget level of funding of \$580,911.

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

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$3,600,000	\$3,600,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	26,277,066	3,883,200	(22,393,866)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$29,877,066</b>	<b>\$7,483,200</b>	<b>(\$22,393,866)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- FY 2009-2010 funding is provided to statutorily dedicated entities at the estimated level of revenue receipts generated in FY 2009-2010.
- Special Legislative Initiatives appropriated in FY 2008-2009 were eliminated as one-time expenditures in this budget unit. These initiatives totaled \$22.4 million.
- \$3.6 million in State General Fund in FY 2009-2010 to Orleans Parish for gaming enforcement support activities. This includes funding for law enforcement activities.

## 20\_950 — Special Acts / Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$37,634,426	\$0	(\$37,634,426)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$37,634,426</b>	<b>\$0</b>	<b>(\$37,634,426)</b>
T. O.	0	0	0



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

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$98,829,000	\$117,261,352	\$18,432,352
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$98,829,000</b>	<b>\$117,261,352</b>	<b>\$18,432,352</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The Executive Budget for FY 2009-2010 includes an additional \$18.4 million for Supplemental Pay to Law Enforcement Personnel due to Act 664 of the 2008 Regular Legislative Session which increased supplemental pay from \$450 to \$500 per month, effective July 01, 2009. Of this amount, \$8.4 million will go to Deputy Sheriffs, \$5.4 million to Municipal Police Officers, \$4.5 million to Firefighters, and \$160,452 to Constables and Justices of the Peace.

## 20\_977 — DOA - Debt Service and Maintenance

The Division of Administration - Debt Service and Maintenance is responsible for the payment of bonded indebtedness and operating and maintenance cost for buildings acquired and/or constructed by the Louisiana Office Facilities Corporation (LOFC). The LOFC is a nonprofit corporation which finances through the issuance of revenue bonds the acquisition or construction of public facilities for lease to the State. This budget unit is also responsible for making debt service payments related to a cooperative endeavor agreement between the State of Louisiana-Division of Administration and the New Orleans Water and Sewer Board as well as debt service payments to Federal City.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$22,943,114	\$26,085,528	\$3,142,414
Total Interagency Transfers	53,026,277	51,851,924	(1,174,353)
Fees and Self-generated Revenues	138,034	138,034	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$76,107,425</b>	<b>\$78,075,486</b>	<b>\$1,968,061</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- Total funding level for Fiscal Year 2009-2010 is at \$78,075,486. This represents a 2% increase in comparison to the Fiscal Year 2008-2009 Existing Operating Budget level of funding of \$76,107,425.
  - Funding through State General Funds is at \$26,085,528. The increase in State General Fund is due to the new method of allocation for parking costs per agency at the LaSalle and Galvez Building parking garages. In addition, there has been an increase in rental costs at the Baton Rouge State Office Building due to the termination of a long-term lease with the Bologna family.
  - Debt service payments are also made through this budget unit for obligations related to the cooperative endeavor agreement between the state of Louisiana and the New Orleans Water and Sewer Board as well as debt service payments to Federal City.

**20\_XXX — Funds**

The expenditures reflected in this program are associated with transfers to the following funds: Indigent Parent Representation Program, Louisiana Public Defender, Louisiana Interoperability Communications, DNA Testing Post-Conviction Relief for Indigents, and Self-Insurance funds. From these fund deposits, appropriations are made to specific state agencies overseeing their expenditure.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$51,710,892	\$47,566,475	(\$4,144,417)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$51,710,892</b>	<b>\$47,566,475</b>	<b>(\$4,144,417)</b>
T. O.	0	0	0

## SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 16 budget units: Donald J. Thibodaux Training Academy, Central Regional Laundry, Office of Group Benefits, Office of Risk Management, Administrative Services, Louisiana Property Assistance, Federal Property Assistance, Office of Telecommunications Management, Public Safety Services Cafeteria, Prison Enterprises, Sabine River Authority, Patients Compensation Fund Oversight Board, Office of Aircraft Services, Municipal Facility Revolving Loan, Safe Drinking Water Revolving Loan Fund, and LA GO Zone.

### *Ancillary Appropriations*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	297,922,241	304,757,080	6,834,839
Fees and Self-generated Revenues	1,434,425,267	1,429,103,692	(5,321,575)
Statutory Dedications	93,158,031	192,981,919	99,823,888
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,825,505,539</b>	<b>\$1,926,842,691</b>	<b>\$101,337,152</b>
T. O.	956	903	(53)

## 21\_790 — Donald J. Thibodaux Training Academy

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

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,786,996	2,981,291	194,295
Fees and Self-generated Revenues	3,853,214	2,759,447	(1,093,767)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,640,210</b>	<b>\$5,740,738</b>	<b>(\$899,472)</b>
T. O.	60	36	(24)

#### BUDGET HIGHLIGHTS:

- Donald J. Thibodaux Training Academy's executive Budget for FY 2009-2010 is \$5.7 million, a decrease of \$899,472 from the Existing Operating Budget. Significant changes include:
  - A reduction of 24 positions at a savings of \$1.5 million.

#### PERFORMANCE INDICATORS:

### 21\_790 – Donald J. Thibodaux Training Academy

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Number of In-Service courses delivered	41	60	19
Percentage of commissioned officers attending In-Service courses	95%	95%	0%
Percentage of cadets successfully completing training each fiscal year	90%	90%	0%

## 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	900,304	881,468	(18,836)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$900,304</b>	<b>\$881,468</b>	<b>(\$18,836)</b>
T. O.	11	10	(1)

## 21\_800 — Office of Group Benefits

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	321,936	391,249	69,313
Fees and Self-generated Revenues	1,266,533,447	1,263,967,935	(2,565,512)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,266,855,383</b>	<b>\$1,264,359,184</b>	<b>(\$2,496,199)</b>
T. O.	340	334	(6)

**BUDGET HIGHLIGHTS:**

- The Office of Group Benefits FY 2009-2010 Executive Budget of \$1.26 billion represents a 0.2% decrease, \$2.5 million from the 2008-2009 Existing Operating Budget. Significant changes include:
  - A decrease of \$1.7 million in IAT Expenditures due to a reduction in the imaging contract with the Secretary of State’s office and the ending of a contract with LSU and Pennington Biomedical Research Center on the financial feasibility of providing coverage for bariatric surgery.
  - A net decrease of \$593,000 in Acquisitions and Major Repairs Expenditures requested for FY 2009-2010.
  - A decrease of \$315,000 due to elimination of six vacant positions and associated funding.

**PERFORMANCE INDICATORS:**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Baseline average turnaround time for health claim payments (in days)	8	6	(2)
Baseline number of group health and accident claims processed annually	6,000,000	7,000,000	1,000,000
Dollar amount of claims processed annually	\$432,500,000	\$470,400,000	\$37,900,000

## 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	198,531,702	198,993,428	461,726
Fees and Self-generated Revenues	138,687,418	136,248,344	(2,439,074)
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$347,219,120</b>	<b>\$345,241,772</b>	<b>(\$1,977,348)</b>
T. O.	134	129	(5)

**BUDGET HIGHLIGHTS:**

- The Office of Risk Management (ORM) FY 2009-2010 Executive Budget of \$345.2 million represents a 0.6% decrease, \$2 million from the 2008-2009 Existing Operating Budget. Significant changes include:
  - A decrease of \$2.5 million in the Claims Losses and Related Payments Program due to non-recurring one time funds provided for Survivor Benefit Payments to the families of police and firefighters. There is currently no premium established to provide for this compensation.
  - An increase of \$542,000 in the Administrative Program to provide funding for voice/ data services supplied by the Office of Telecommunications Management and AT&T; software upgrades for the Marshall & Swift building and insurance appraisal system; and new library management software for the Loss Prevention Safety Unit’s video library.
  - An increase of \$199,000 in the Administrative Program to more accurately reflect the funding needed for rental charges assessed to ORM by the Office of State Buildings and Grounds.
  - A decrease of \$291,000 due to the elimination of five vacant positions and associated funding.

**PERFORMANCE INDICATORS:**

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of contracts reviewed within four working days	90%	90%	0%
Percentage of certificates issued within three working days	95%	95%	0%
Percentage of agencies participating in the Loss Prevention Program audited and/or certified each year	100%	100%	0%

## 21\_805 — Administrative Services

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	9,112,420	9,164,581	52,161
Fees and Self-generated Revenues	223,421	252,077	28,656
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,335,841</b>	<b>\$9,416,658</b>	<b>\$80,817</b>
T. O.	53	53	0

## 21\_806 — Louisiana Property Assistance

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

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	857,553	756,145	(101,408)
Fees and Self-generated Revenues	4,178,491	3,733,483	(445,008)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,036,044</b>	<b>\$4,489,628</b>	<b>(\$546,416)</b>
T. O.	42	41	(1)

#### BUDGET HIGHLIGHTS:

- The Louisiana Property Assistance Agency FY 2009-2010 Executive Budget of \$4.5 million represents a 10.9% decrease from the 2008-2009 Existing Operating Budget. Significant changes include:
  - A decrease of \$487,000 due to non-recurring Acquisitions & Major Repairs expenditures budgeted in FY 2008-2009. No acquisitions or major repairs funds are included in FY 2009-2010.
  - A decrease of \$49,000 due to the elimination of one vacant position and associated funding.

#### PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of the State's moveable property accounts that are in compliance with the state property control rules and regulations	95%	95%	0%
Percentage of surplus property picked up within 45 days	95%	95%	0%



## 21\_807 — Federal Property Assistance

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

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,350,671	1,301,710	(48,961)
Fees and Self-generated Revenues	3,510,573	3,384,435	(126,138)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,861,244</b>	<b>\$4,686,145</b>	<b>(\$175,099)</b>
T. O.	12	12	0

### BUDGET HIGHLIGHTS:

- The Federal Property Assistance Agency FY 2009-2010 Executive Budget of \$4.7 million represents a 3.6% decrease, \$175,000 from the 2008-2009 Existing Operating Budget. Significant changes include a net decrease of \$203,000 in Acquisitions and Major Repairs requested in FY 2009-2010 over the current year.

### PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of allocated federal surplus property donated	50%	50%	0%

## 21\_808 — Office of Telecommunications Management

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

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	55,895,762	61,137,684	5,241,922
Fees and Self-generated Revenues	2,350,722	2,329,863	(20,859)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$58,246,484</b>	<b>\$63,467,547</b>	<b>\$5,221,063</b>
T. O.	104	94	(10)

#### BUDGET HIGHLIGHTS:

- The Office of Telecommunications Management (OTM) FY 2009-2010 Executive Budget of \$63.5 million represents a 9% increase from the 2008-2009 Existing Operating Budget. Significant changes include:
  - An increase of \$3.4 million in Other Charges for the payment of third-party vendor-provided telecommunications products and services, such as network and wireless services, based on increases in agency consumption.
  - An increase of \$1.4 million in Other Charges for the acquisition of assets such as fiber and copper cable, cable management systems, and network switching equipment used to providing telecommunication lines of services directly to state agencies and necessary repairs to equipment and data lines within various state buildings.
  - An increase of \$857,000 in IAT Expenditures for Louisiana Equipment Acquisition Fund (LEAF) Program third-party payments for financed equipment to provide data dial tone, Internet Protocol Telephony and shared network services to state agencies.

#### PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
OTM long distance rate as a percentage of the generally available commercial long distance rate	52%	52%	0%
OTM basic class standard dial tone service rate as a percentage of the generally available commercial Centrex rate	67%	67%	0%
Service order interval for standard dial tone line/basic class service (in days)	4	3	(1)

## 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	714,656	714,760	104
Fees and Self-generated Revenues	705,885	726,770	20,885
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,420,541</b>	<b>\$1,441,530</b>	<b>\$20,989</b>
T. O.	9	8	(1)

### PERFORMANCE INDICATORS:

### 21\_810 – Public Safety Services Cafeteria

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Sales to state agencies	\$604,653	\$692,303	\$87,650
Sales to customers	\$205,575	\$729,480	\$523,905

## 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	25,715,808	26,698,576	982,768
Fees and Self-generated Revenues	8,795,398	9,133,818	338,420
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,511,206</b>	<b>\$35,832,394</b>	<b>\$1,321,188</b>
T. O.	85	80	(5)

### BUDGET HIGHLIGHTS:

- Prison Enterprises will continue to expand its product line to include books, music CDs, and educational materials. Prison Enterprises also manufactures license plates for the Louisiana Office of Motor Vehicles, provides janitorial services to state office buildings, and produces agricultural products, metal beds and lockers, garments, and soap products for sale to state and local correctional facilities.

### PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percentage of delivered orders that received customer complaints	1%	1%	0%
Percentage of orders damaged	.5%	.5%	0%
Percentage of orders delivered on or before promised delivery date	88%	88%	0%

## 21\_813 — Sabine River Authority

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	5,526,930	6,507,752	980,822
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,526,930</b>	<b>\$6,507,752</b>	<b>\$980,822</b>
T. O.	58	58	0

### BUDGET HIGHLIGHTS:

- Highlights of the FY 2009-2010 Executive Budget are:
  - Provide \$1 million for re-licensing of the Toledo Bend Project. The Toledo Bend Project is the only hydroelectric facility in the United States owned and operated by a joint venture of two states: Louisiana and Texas. The Project operates under a license issued October 14, 1963, by the Federal Power Commission, which is now the Federal Energy Regulatory Commission (FERC), and it expires on September 30, 2013. A new license would renew for a term of 30 to 50 years. If the Project is not re-licensed, FERC could grant a third party a license to operate the project, or could retire the project and require expensive decommissioning activities. The projected cost of re-licensing the Project is \$10 million plus capital costs of implementing the new license, such as environmental enhancement measures. All costs are to be split equally between Louisiana and Texas. The Authority will require a total of \$6.0 million over the course of the re-licensing process through special appropriation or capital outlay. The process must be completed prior to expiration of the current license on September 20, 2013.

### PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Revenue from recreation site visitors	\$350,000	\$400,000	\$50,000
Revenue from selected sources	\$1,316,000	\$1,316,000	\$0
Revenue from power generation	\$2,534,000	\$2,534,000	\$0

## 21\_814 — Patients Compensation Fund Oversight Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	4,158,031	103,981,919	99,823,888
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,158,031</b>	<b>\$103,981,919</b>	<b>\$99,823,888</b>
T. O.	44	44	0

### BUDGET HIGHLIGHTS:

- The Patient's Compensation Fund Oversight Board FY 2009-2010 Executive Budget of \$104 million represents a \$99.8 million increase from the 2008-2009 Existing Operating Budget. This significant change is the result of a \$100 million increase in Other Charges due to the transfer of budget authority from Patient's Compensation Fund (schedule no. 20-929) to Patient's Compensation Fund Oversight Board (schedule no. 21-814). This transfer will eliminate schedule no. 20-929, resulting in the consolidation of the administrative and claims expenditures paid from the Patient's Compensation Fund.

### PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Amount of case reserves	\$250,000,000	\$250,000,000	\$0
Amount of fund balance	\$400,000,000	\$400,000,000	\$0
Number of open medical review panels closed and opinions rendered	1,350	1,700	350

## 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,734,433	1,736,188	1,755
Fees and Self-generated Revenues	59,768	59,768	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,794,201</b>	<b>\$1,795,956</b>	<b>\$1,755</b>
T. O.	4	4	0

## 21\_860 — Municipal Facility Revolving Loan

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	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
<b>Total</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$0</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The FY 2009-2010 Executive Budget maintains funding to carry out activities related to the core mission of the Municipal Facilities Revolving Loan Program. The State continues this program's funding at the FY 2008-2009 level.

PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percent age of loan applications and associated documents processed within 60 days of receipt	100%	100%	0%

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

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	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
<b>Total</b>	<b>\$34,000,000</b>	<b>\$34,000,000</b>	<b>\$0</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2009-2010 Executive Budget maintains funding to carry out activities related to the core mission of the Safe Drinking Water Revolving Loan Fund Program. The State continues this program's funding at the FY 2008-2009 level.

PERFORMANCE INDICATORS:

Performance Indicator	EOB Standard as of 02/01/09	Recommended FY 2009-2010	Over/Under EOB
Percent of loan applications and associated documents processed within 60 days of receipt	100%	100%	0%



## SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

Schedule 22 - Non-Appropriated Requirements includes 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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$406,290,112	\$433,349,119	\$27,059,007
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	130,500,000	81,800,000	(48,700,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$536,790,112</b>	<b>\$515,149,119</b>	<b>(\$21,640,993)</b>
T. O.	0	0	0

#### BUDGET HIGHLIGHTS:

- Severance Tax Dedication, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the Revenue Estimating Conference's February 18, 2009 estimates for FY 2009-2010.
- The Interim Emergency Fund continues at a level to reflect significant federal expenditures that are tied to the state emergencies and disaster recovery from FY 2008-2009. Interim Emergency Board funding is constitutionally set at .1% of the prior fiscal years state revenue.
- Debt Service increased by \$29 million for FY 2009-2010 and is attributed to debt service charges of the prior bond sales and an anticipated general obligation bond sale in FY2009-2010.

## 22\_917 — Severance Tax Dedication

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	47,200,000	33,400,000	(13,800,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$47,200,000</b>	<b>\$33,400,000</b>	<b>(\$13,800,000)</b>
T. O.	0	0	0

## 22\_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	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	72,300,000	39,300,000	(33,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$72,300,000</b>	<b>\$39,300,000</b>	<b>(\$33,000,000)</b>
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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,000,000	9,100,000	(1,900,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,000,000</b>	<b>\$9,100,000</b>	<b>(\$1,900,000)</b>
T. O.	0	0	0

**22\_920 — Interim Emergency Fund**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$26,969,993	\$24,882,639	(\$2,087,354)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$26,969,993</b>	<b>\$24,882,639</b>	<b>(\$2,087,354)</b>
T. O.	0	0	0

**22\_921 — Revenue Sharing - State**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$90,000,000</b>	<b>\$90,000,000</b>	<b>\$0</b>
T. O.	0	0	0

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$289,320,119	\$318,466,480	\$29,146,361
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$289,320,119</b>	<b>\$318,466,480</b>	<b>\$29,146,361</b>
T. O.	0	0	0

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## SCHEDULE 23 - JUDICIAL EXPENSE

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

### *Judicial Expense*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$128,895,700	\$128,895,700	\$0
Total Interagency Transfers	6,936,000	6,936,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,087,811	8,087,811	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$143,919,511</b>	<b>\$143,919,511</b>	<b>\$0</b>
T. O.	0	0	0

### **23\_949 — Louisiana Judiciary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$128,895,700	\$128,895,700	\$0
Total Interagency Transfers	6,936,000	6,936,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,087,811	8,087,811	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$143,919,511</b>	<b>\$143,919,511</b>	<b>\$0</b>
T. O.	0	0	0

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## SCHEDULE 24 - LEGISLATIVE EXPENSE

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

### *Legislative Expense*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$69,370,885	\$67,870,885	(\$1,500,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	16,995,023	16,995,023	0
Statutory Dedications	250,000	250,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$86,615,908</b>	<b>\$85,115,908</b>	<b>(\$1,500,000)</b>
T. O.	0	0	0

### 24\_951 — House of Representatives

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$28,380,235	\$28,380,235	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$28,380,235</b>	<b>\$28,380,235</b>	<b>\$0</b>
T. O.	0	0	0

## 24\_952 — Senate

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$19,369,036	\$19,369,036	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$19,369,036</b>	<b>\$19,369,036</b>	<b>\$0</b>
T. O.	0	0	0

## 24\_954 — Legislative Auditor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$9,014,823	\$9,014,823	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	16,995,023	16,995,023	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$26,009,846</b>	<b>\$26,009,846</b>	<b>\$0</b>
T. O.	0	0	0

## 24\_955 — Legislative Fiscal Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$2,423,639	\$2,423,639	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,423,639</b>	<b>\$2,423,639</b>	<b>\$0</b>
T. O.	0	0	0



**24\_960 — Legislative Budgetary Control Council**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$9,149,643	\$7,649,643	(\$1,500,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	250,000	250,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,399,643</b>	<b>\$7,899,643</b>	<b>(\$1,500,000)</b>
T. O.	0	0	0

**24\_962 — Louisiana State Law Institute**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$1,033,509	\$1,033,509	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,033,509</b>	<b>\$1,033,509</b>	<b>\$0</b>
T. O.	0	0	0

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## SCHEDULE 25 - SPECIAL ACTS EXPENSE

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

### *Special Acts Expense*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
T. O.	0	0	0

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## SCHEDULE 26 - CAPITAL OUTLAY

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

### *Capital Outlay*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$9,500,000	\$0	(\$9,500,000)
Total Interagency Transfers	31,532,840	27,645,370	(3,887,470)
Fees and Self-generated Revenues	80,431,664	63,502,064	(16,929,600)
Statutory Dedications	856,752,328	877,345,204	20,592,876
Interim Emergency Board	0	0	0
Federal Funds	13,746,000	12,690,000	(1,056,000)
<b>Total</b>	<b>\$991,962,832</b>	<b>\$981,182,638</b>	<b>(\$10,780,194)</b>
T. O.	0	0	0

### 26\_115 — Facility Planning and Control

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$9,500,000	\$0	(\$9,500,000)
Total Interagency Transfers	3,532,840	3,532,840	0
Fees and Self-generated Revenues	32,682,064	32,682,064	0
Statutory Dedications	9,703,455	9,453,455	(250,000)
Interim Emergency Board	0	0	0
Federal Funds	7,690,000	7,690,000	0
<b>Total</b>	<b>\$63,108,359</b>	<b>\$53,358,359</b>	<b>(\$9,750,000)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- Highlights of the Executive Budget are:
  - The Office of Facility Planning and Control Capital Outlay budget for FY 2009-2010 includes estimates for appropriations related to non-general fund revenue sources.
  - Transfers Local Government Assistance Program (LAGAP) to Community Development Block Grant Program (CDBG).

**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 Operating Budget as of 2/1/09	Recommended FY 2009-2010	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	28,000,000	24,112,530	(3,887,470)
Fees and Self-generated Revenues	47,749,600	30,820,000	(16,929,600)
Statutory Dedications	847,048,873	867,891,749	20,842,876
Interim Emergency Board	0	0	0
Federal Funds	6,056,000	5,000,000	(1,056,000)
<b>Total</b>	<b>\$928,854,473</b>	<b>\$927,824,279</b>	<b>(\$1,030,194)</b>
T. O.	0	0	0

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**BUDGET HIGHLIGHTS:**

- The highlights of the Executive Budget recommendation are as follows:
  - \$697.1 million - Highway Priority Program
  - \$34.4 million - State Highway Improvement Program
  - \$11.6 million - Hazard Elimination
  - \$18.2 million - Transportation Infrastructure Model for Economic Development (TIMED) Program
  - \$67.5 million for the Department's Emergency Fund for bridge damages, other reimbursements, federal funds, and opportunity grants subject to the provisions of Louisiana R.S. 48:232
  - \$29.1 million for State Aviation and Airport Improvement Program
  - \$10 million for Statewide Flood Control Program
  - \$20 million for Port Construction and Development Priority Program
  - \$2.5 million for the DOTD Facilities Program for major repairs, renovations, additions, planning and construction, and new facilities equipment and replacement at various DOTD sites
  - \$1.5 million for motor vessel and equipment dry-docking and repairs at various locations
  - \$5.8 million for the Crescent City Connection Division for ferry repairs, ferry facilities repairs and renovations, concrete, structural and drainage repairs rehabilitation, and maintenance and police building repairs
  - \$30 million for Unclaimed Property Leverage

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