

**GOVERNOR'S  
EXECUTIVE  
BUDGET**

**FISCAL YEAR  
2008-2009**



**STATE OF LOUISIANA**

**BOBBY JINDAL  
GOVERNOR**

This page has been intentionally left blank.



# TABLE OF CONTENTS

---

<b>Governor’s Message</b> .....	<b>vii</b>
<b>Foreword</b> .....	<b>ix</b>
<b>Acknowledgments</b> .....	<b>xi</b>
<b>Comparative Statement</b> .....	<b>1</b>
<b>Economic Outlook</b> .....	<b>3</b>
LOUISIANA ECONOMIC FORECAST SUMMARY .....	3
BY FISCAL YEAR END JUNE 30 .....	3
Louisiana Employment and Wages .....	5
U.S. Real Gross Domestic Product .....	7
Revenue Summary - Fiscal Year 2006-2007 .....	8
Revenue Summary - Fiscal Year 2007-2008 .....	10
Revenue Summary - Fiscal Year 2008-2009 .....	12
<b>Statewide State General Fund Revenue and Expenditures</b> .....	<b>15</b>
<b>Statewide Discretionary and Non-Discretionary Expenditures</b> .....	<b>17</b>
Discretionary and Non-Discretionary Funding and Positions by Department.....	21
<b>FY09 Recommendation by Agency and Means of Financing</b> .....	<b>23</b>
<b>Comparison of Existing Operating Budget to Recommended - Summary by MOF</b> .....	<b>29</b>
<b>Comparison of Existing Operating Budget to Recommended</b> .....	<b>33</b>
<b>Comparison of Existing Operating Budget to Recommended by Functional Area</b> .....	<b>39</b>
Explanation of Functional Areas .....	39
FY 2007-2008 EOB State General Funded Expenditures by Functional Area .....	40
FY 2008-2009 Recommended State General Funded Expenditures by Functional Area .....	40
FY 2007-2008 EOB State Funded Expenditures by Functional Area .....	41
FY 2008-2009 Recommended State Funded Expenditures by Functional Area .....	41
FY 2007-2008 Federal Funded Expenditures by Functional Area .....	42
FY 2008-2009 Recommended Federal Funded Expenditures by Functional Area.....	42
FY 2007-2008 EOB Total Expenditures by Functional Area.....	43
FY 2008-2009 Recommended Total Expenditures by Functional Area .....	43
<b>Historical Trends</b> .....	<b>45</b>
<b>Schedule 01 - Executive Department</b> .....	<b>49</b>
01_100 — Executive Office .....	50
01_101 — Office of Indian Affairs .....	51
01_103 — Mental Health Advocacy Service .....	51
01_105 — Louisiana Manufactured Housing Commission .....	52
01_107 — Division of Administration .....	53
01_108 — Patients Compensation Fund Oversight Board .....	53
01_110 — Louisiana Recovery Authority .....	54
01_111 — Office of Homeland Security & Emergency Prep .....	54

---

01_112 — Department of Military Affairs .....	55
01_113 — Workforce Commission Office .....	56
01_114 — Office on Women Policy .....	56
01_116 — Louisiana Public Defender Board .....	57
01_124 — Louisiana Stadium and Exposition District .....	57
01_126 — Board of Tax Appeals .....	58
01_129 — Louisiana Commission on Law Enforcement .....	59
01_133 — Office of Elderly Affairs .....	60
01_254 — Louisiana State Racing Commission .....	60
01_255 — Office of Financial Institutions .....	61
01_259 — Louisiana State Board of Cosmetology .....	62
<b>Schedule 03 - Department of Veterans Affairs.....</b>	<b>63</b>
03_130 — Department of Veterans Affairs .....	64
03_131 — Louisiana War Veterans Home .....	65
03_132 — Northeast Louisiana War Veterans Home .....	65
03_134 — Southwest Louisiana War Veterans Home .....	65
03_135 — Northwest Louisiana War Veterans Home .....	66
03_136 — Southeast Louisiana War Veterans Home .....	66
<b>Schedule 04A - Secretary of State .....</b>	<b>67</b>
04_139 — Secretary of State .....	67
<b>Schedule 04B - Office of the Attorney General.....</b>	<b>69</b>
04_141 — Office of the Attorney General .....	70
<b>Schedule 04C - Lieutenant Governor.....</b>	<b>73</b>
04_146 — Lieutenant Governor .....	73
<b>Schedule 04D - State Treasurer .....</b>	<b>75</b>
04_147 — State Treasurer .....	75
<b>Schedule 04E - Public Service Commission .....</b>	<b>77</b>
04_158 — Public Service Commission .....	77
<b>Schedule 04F - Agriculture and Forestry.....</b>	<b>79</b>
04_160 — Agriculture and Forestry .....	79
<b>Schedule 04G - Commissioner of Insurance .....</b>	<b>81</b>
04_165 — Commissioner of Insurance .....	82
04_166 — Patient's Compensation Fund Oversight Board .....	82
<b>Schedule 05 - Department of Economic Development .....</b>	<b>83</b>
05_251 — Office of the Secretary .....	85
05_252 — Office of Business Development .....	85
<b>Schedule 06 - Department of Culture Recreation and Tourism .....</b>	<b>87</b>
06_261 — Office of the Secretary .....	88
06_262 — Office of the State Library of Louisiana .....	89

06_263 — Office of State Museum .....	89
06_264 — Office of State Parks .....	89
06_265 — Office of Cultural Development .....	90
06_267 — Office of Tourism .....	90
<b>Schedule 07 - Department of Transportation and Development.....</b>	<b>91</b>
07_273 — Administration .....	92
07_275 — Public Works, Hurricane Protection, Intermodal .....	92
07_276 — Engineering and Operations .....	93
<b>Schedule 08A - Corrections Services .....</b>	<b>95</b>
08_400 — Corrections - Administration .....	97
08_401 — C. Paul Phelps Correctional Center .....	97
08_402 — Louisiana State Penitentiary .....	97
08_405 — Avoyelles Correctional Center .....	98
08_406 — Louisiana Correctional Institute for Women .....	98
08_407 — Winn Correctional Center .....	98
08_408 — Allen Correctional Center .....	99
08_409 — Dixon Correctional Institute .....	99
08_412 — J. Levy Dabadie Correctional Center .....	99
08_413 — Elayn Hunt Correctional Center .....	100
08_414 — David Wade Correctional Center .....	100
08_416 — B.B. Sixty Rayburn Correctional Center .....	100
08_415 — Adult Probation and Parole .....	101
<b>Schedule 08B - Public Safety Services .....</b>	<b>103</b>
08_418 — Office of Management and Finance .....	105
08_419 — Office of State Police .....	105
08_420 — Office of Motor Vehicles .....	105
08_421 — Office of Legal Affairs .....	106
08_422 — Office of State Fire Marshal .....	106
08_423 — Louisiana Gaming Control Board .....	106
08_424 — Liquefied Petroleum Gas Commission .....	107
08_425 — Louisiana Highway Safety Commission .....	107
<b>Schedule 08C - Youth Services .....</b>	<b>109</b>
08_403 — Office of Youth Development .....	109
<b>Schedule 09 - Department of Health and Hospitals .....</b>	<b>111</b>
09_300 — Jefferson Parish Human Services Authority .....	113
09_301 — Florida Parishes Human Services Authority .....	113
09_302 — Capital Area Human Services District .....	113
09_303 — Developmental Disabilities Council .....	114
09_304 — Metropolitan Human Services District .....	114
09_305 — Medical Vendor Administration .....	114
09_306 — Medical Vendor Payments .....	115
09_307 — Office of the Secretary .....	115
09_320 — Office of Aging and Adult Services .....	115
09_324 — Louisiana Emergency Response Network Board .....	116
09_326 — Office of Public Health .....	116
09_330 — Office of Mental Health (State Office) .....	116
09_331 — Mental Health Area C .....	117
09_332 — Mental Health Area B .....	117

09_333 — Mental Health Area A .....	117
09_340 — Office for Citizens w/Developmental Disabilities .....	118
09_351 — Office for Addictive Disorders .....	118
<b>Schedule 10 - Department of Social Services.....</b>	<b>119</b>
10_357 — DSS - Office of the Secretary .....	121
10_355 — Office of Family Support .....	121
10_370 — Office of Community Services .....	122
10_374 — Rehabilitation Services .....	122
<b>Schedule 11 - Department of Natural Resources .....</b>	<b>123</b>
11_431 — Office of the Secretary .....	125
11_432 — Office of Conservation .....	125
11_434 — Office of Mineral Resources .....	125
11_435 — Office of Coastal Restoration and Management .....	126
<b>Schedule 12 - Department of Revenue .....</b>	<b>127</b>
12_440 — Office of Revenue .....	128
12_441 — Louisiana Tax Commission .....	128
<b>Schedule 13 - Department of Environmental Quality .....</b>	<b>131</b>
13_850 — Office of the Secretary .....	132
13_851 — Office of Environmental Compliance .....	133
13_852 — Office of Environmental Services .....	133
13_853 — Office of Environmental Assessment .....	133
13_855 — Office of Management and Finance .....	134
<b>Schedule 14 - Department of Labor .....</b>	<b>135</b>
14_474 — Office of Workforce Development .....	136
14_475 — Office of Workers' Compensation .....	138
<b>Schedule 16 - Department of Wildlife and Fisheries .....</b>	<b>139</b>
16_511 — Wildlife and Fisheries Management and Finance .....	140
16_512 — Office of the Secretary .....	141
16_513 — Office of Wildlife .....	141
16_514 — Office of Fisheries .....	141
<b>Schedule 17 - Department of Civil Service .....</b>	<b>143</b>
17_560 — State Civil Service .....	144
17_561 — Municipal Fire and Police Civil Service .....	144
17_562 — Ethics Administration .....	145
17_563 — State Police Commission .....	146
17_564 — Division of Administrative Law .....	146
<b>Schedule 18 - Retirement Systems.....</b>	<b>149</b>
18_586 — Teachers' Retirement System - Contributions .....	150
<b>Schedule 19A - Higher Education .....</b>	<b>151</b>
19A_671 — Board of Regents .....	153

19A_674 — LA Universities Marine Consortium .....	153
19A_600 — LSU System .....	154
19A_615 — Southern University System .....	156
19A_620 — University of Louisiana System .....	156
19A_649 — LA Community & Technical Colleges System .....	157
<b>Schedule 19B - Special Schools and Commissions.....</b>	<b>159</b>
19B_651 — Louisiana School for the Visually Impaired .....	160
19B_653 — Louisiana School for the Deaf .....	160
19B_655 — Louisiana Special Education Center .....	161
19B_657 — Louisiana School for Math, Science and the Arts .....	161
19B_661 — Office of Student Financial Assistance .....	162
19B_662 — Louisiana Educational TV Authority .....	162
19B_666 — Board of Elementary & Secondary Education .....	163
19B_673 — New Orleans Center for the Creative Arts .....	163
<b>Schedule 19D - Department of Education.....</b>	<b>165</b>
19D_678 — State Activities .....	167
19D_681 — Subgrantee Assistance .....	168
19D_682 — Recovery School District .....	170
19D_695 — Minimum Foundation Program .....	170
19D_697 — Non-Public Educational Assistance .....	171
19D_699 — Special School Districts .....	172
<b>Schedule 19E - LSU Health Care Services Division .....</b>	<b>173</b>
19E_610 — LA Health Care Services Division .....	174
<b>Schedule 20 - Other Requirements.....</b>	<b>175</b>
20_451 — Local Housing of State Adult Offenders .....	176
20_452 — Local Housing of State Juvenile Offenders .....	176
20_901 — Sales Tax Dedications .....	177
20_903 — Parish Transportation .....	177
20_905 — Interim Emergency Board .....	178
20_906 — District Attorneys & Assistant District Attorney .....	178
20_909 — Louisiana Health Insurance Association .....	179
20_923 — Corrections Debt Service .....	179
20_924 — Video Draw Poker - Local Government Aid .....	180
20_929 — Patient's Compensation Fund .....	180
20_930 — Higher Education - Debt Service and Maintenance .....	181
20_932 — Two Percent Fire Insurance Fund .....	181
20_933 — Governor's Conferences and Interstate Compacts .....	182
20_940 — Emergency Medical Services-Parishes & Municip .....	182
20_945 — State Aid to Local Government Entities .....	183
20_950 — Special Acts / Judgments .....	183
20_966 — Supplemental Pay to Law Enforcement Personnel .....	184
20_977 — DOA - Debt Service and Maintenance .....	184
20_XXX — Funds .....	185
<b>Schedule 21 - Ancillary Appropriations .....</b>	<b>187</b>
21_790 — Donald J. Thibodaux Training Academy .....	188
21_791 — Jackson Regional Laundry .....	188
21_796 — Central Regional Laundry .....	189
21_800 — Office of Group Benefits .....	189

21_804 — Office of Risk Management .....	190
21_805 — Administrative Services .....	191
21_806 — Louisiana Property Assistance .....	191
21_807 — Federal Property Assistance .....	192
21_808 — Office of Telecommunications Management .....	192
21_810 — Public Safety Services Cafeteria .....	193
21_811 — Prison Enterprises .....	193
21_813 — Sabine River Authority .....	194
21_829 — Office of Aircraft Services .....	195
21_860 — Municipal Facility Revolving Loan .....	195
21_861 — Safe Drinking Water Revolving Loan Fund .....	196
21_862 — LA GO Zone .....	196
<b>Schedule 22 - Non-Appropriated Requirements.....</b>	<b>197</b>
22_917 — Severance Tax Dedication .....	198
22_918 — Parish Royalty Fund Payments .....	198
22_919 — Highway Fund Number Two Motor Vehicle Tax .....	198
22_920 — Interim Emergency Fund .....	199
22_921 — Revenue Sharing - State .....	199
22_922 — General Obligation Debt Service .....	199
<b>Schedule 23 - Judicial Expense.....</b>	<b>201</b>
23_949 — Louisiana Judiciary .....	201
<b>Schedule 24 - Legislative Expense.....</b>	<b>203</b>
24_951 — House of Representatives .....	204
24_952 — Senate .....	204
24_954 — Legislative Auditor .....	204
24_955 — Legislative Fiscal Office .....	205
24_960 — Legislative Budgetary Control Council .....	205
24_962 — Louisiana State Law Institute .....	205
<b>Schedule 25 - Special Acts Expense .....</b>	<b>207</b>
<b>Schedule 26 - Capital Outlay .....</b>	<b>209</b>
26_115 — Facility Planning and Control .....	210
26_279 — DOTD-Capital Outlay/Non-State .....	210



## GOVERNOR'S MESSAGE

---

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, 2008. This budget, my first as Governor, represents the beginning of a new direction for State government, one in which we lay the foundation to maximize the potential of Louisiana's rich resources as well as the great talents of her citizens.



At this time Louisiana is fortunate not to have felt ill effects from a national economy showing signs of slowdown. But although current revenues are strong, it's important to consider forecasts showing steady revenue declines in coming years. The responsible thing is to prepare today for the possibility of a less favorable financial picture in the future. That is why this budget promotes greater accountability, to get a handle on growth in government spending while also targeting investment to those critical areas that aid recovery and bring demonstrated results to all Louisianans.

Together, we have enacted meaningful and historic reforms for governmental ethics to restore citizen trust and increase confidence across the country that Louisiana is a wise investment and a smart choice for locating, starting, and expanding a business. But as important as ethics reform is, it is but one component among many essential efforts to enhance the economic opportunities and quality of life of our citizens.

To capitalize on our efforts, we must also tackle the task of providing new and expanding businesses the workforce they need to succeed. To that end, this budget funds coordinated efforts of various state agencies, targeted specifically at workforce training, to provide our young people the skills they need for good jobs right here in Louisiana.

Along with workforce training, this budget also focuses on improving education at every level, from kindergarten through college, to prepare our young people with a high-quality, well-rounded education to succeed in all aspects of life. The key is performance: increasing it, incentivizing it, rewarding it. This budget includes pay raises to keep our teachers at the Southern Regional average, but also provides for flexible pay increases for exceptional service, student scholarships, and Quality Classroom support in reading and math.

In an effort to increase Louisiana's economic competitiveness, this budget takes into consideration proposals to eliminate the permanent penny in the sales tax on business utilities, and to accelerate the phase-ins of the sales tax exemption for manufacturing machinery and equipment, and of the exclusion of business debt. To begin to address the backlog of infrastructure needs of our businesses and citizens, it also takes into account a proposal to dedicate vehicle-related fees and taxes to transportation infrastructure.

---

This budget also includes strategic investments in healthcare, economic development, public safety, and new technology to improve government service to our citizens.

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.

I believe this budget marks a positive approach to fiscal discipline, contributes to our ongoing recovery, and points to a more prosperous future for our State. I look forward to working closely with members of the Legislature to make sure that the fiscal year 2008-2009 budget adheres to those worthwhile goals.

Thank you for your help and commitment to bringing a new spirit of government accountability and better service to the people of Louisiana.

Sincerely,

A handwritten signature in black ink, appearing to read "BJ", is positioned below the word "Sincerely,".

Bobby Jindal

# FOREWORD

---

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 and a discussion of significant budget issues.

Users who are seeking more detailed information about budget recommendations and program performance are urged to consult the FY 2008-2009 Executive Budget Supporting Document on the Division of Administration's website <http://www.doa.louisiana.gov/> under "Budget Documents." The Supporting Document contains detailed financial and performance information at department, agency, and program levels.

To compare the Governor's budget recommendations to the Existing Operating Budget (EOB), it is necessary to identify a particular date in the current fiscal year as the comparison point. For the development of the FY 2008-2009 Executive Budget, FY 2007-2008 EOB was "frozen" on December 1, 2007.

The Division of Administration is now in the process of developing an online state database to provide citizens a tool for tracking government spending and an opportunity to demand accountability and better results from their tax dollars.

In this Executive Budget, significant financial issues are discussed at either the department or budget unit level, depending upon which is more appropriate to the organizational structure of a particular budget schedule. While the State's economy during the post-storm period continues to show strength, revenues in out years are estimated to decline, creating challenges to the budget. This budget reflects the need to begin a sustained effort to control the growth of spending, improve performance, and maximize efficiency, while targeting those strategic investments in workforce development, education, economic development, healthcare, and public safety that speed recovery and contribute to the quality of life of all Louisiana citizens.

Angele Davis  
Commissioner of Administration

This page has been intentionally left blank.



# ACKNOWLEDGMENTS

---

**Bobby Jindal**

Governor

**Angele Davis**

Commissioner of Administration

**Barbara Goodson**

Deputy Commissioner of Administration

**John Carpenter**

Director of Legislative Services

The Executive Budget was prepared by the staff of the Office of Planning and Budget, under the direction of **Ray L. Stockstill**, Director of Budget Policy and Management; **Barry Dusse**, Director; **Ternisa Hutchinson**, Deputy Director; and  
OPB Staff includes:

*Managers & Analysts*

**Monique Appeaning**

Richard Black  
Ian East  
Bill Guerra  
Kristine Ulrich

**Cindy Rives**

Keith Hall  
Deedra Hyde  
Kelvin Jenkins  
Mei Su  
Carla Williams

**Rachel Broussard**

John Burch  
Cynthia Granville  
John Harper  
Michael McKnight  
Ara Riley

**Ann Bland/Skip Roherer**

Katherine Granier  
Forest Hodges  
Ricky Smith  
Keokah Sanders

**Etta Harris-Whitmore**

Ranata Harkless  
Millicent Primas  
Ashari Robinson  
Kevin Suire

**L.J. Schmitt**

Julia Grice  
Jeffery Mumphrey  
Albert St. Pierre  
LaShunda Sullivan

*Special Projects Team*

Mike Barbier  
Paul Fernandez  
Michael Murray  
Deborah Vivien (Economist)

*Administrative Support Staff*

Tanita Chambers  
Libby Riley  
Katrina Roddy  
Morning Ward

Photographs on the cover and within this document appears courtesy of the Louisiana State Office of Tourism.

This page has been intentionally left blank.



A black and white photograph of the California State Capitol building in Sacramento, California. The building is a tall, Art Deco-style skyscraper with many windows, rising from a large, classical-style base. The sky is filled with dramatic, cloudy light. The text "PART ONE: STATEWIDE SUMMARY" is overlaid in a bold, black, serif font on the left side of the image.

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

This page has been intentionally left blank.





# COMPARATIVE STATEMENT

## COMPARATIVE STATEMENT FISCAL YEARS 2006/2007 THROUGH 2008/2009 (Exclusive of Double Counts and Inclusive of Contingencies)

	ACTUAL 2006/2007 (1)	EXISTING AS OF 12/01/2007 2007/2008 (2)	EXECUTIVE BUDGET 2008/2009 (3)
<b>REVENUE</b>			
AVAILABLE GENERAL FUND REVENUE (1)	\$9,680,720,000	\$8,741,300,000	\$9,340,700,000
TRANSFER OF FUNDS (4)	6,000,000	12,946,585	0
GENERAL FUND CARRY-FORWARD - IEB	1,256,113	0	0
GENERAL FUND CARRY-FORWARD	23,034,000	114,689,999	0
BOND PREMIUM DEDICATIONS	14,272,936	0	0
PRIOR YEAR FY 05-06 SURPLUS REVENUE (5)	827,275,000	0	0
ACT 27 OF 2006 (6)	643,673	0	0
SELF-GENERATED REVENUE	1,344,780,376	1,412,435,363	1,479,221,062
STATUTORY DEDICATIONS	4,245,675,324	4,466,902,128	4,310,431,136
FEDERAL	11,151,125,271	19,767,318,219	15,099,407,709
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$27,294,782,693</b>	<b>\$34,515,592,294</b>	<b>\$30,229,759,907</b>
<b>EXPENDITURES</b>			
GENERAL APPROPRIATIONS BILL	\$22,389,224,353	\$32,346,436,763	\$28,192,144,871
ANCILLARY APPROPRIATIONS	\$360,548,324	\$108,500,944	\$100,569,985
NON-APPROPRIATED REQUIREMENTS	\$555,846,217	\$503,410,233	\$535,595,347
JUDICIAL EXPENSE	\$119,140,208	\$130,124,807	\$129,835,336
LEGISLATIVE EXPENSE	\$68,406,720	\$84,031,831	\$81,355,480
SPECIAL ACTS	\$0	\$0	\$0
CAPITAL OUTLAY	\$2,598,881,568	\$1,154,308,833	\$1,080,258,888
<b>TOTAL EXPENDITURES</b>	<b>\$26,092,047,390</b>	<b>\$34,326,813,411</b>	<b>\$30,119,759,907</b>
<b>FUNDS LESS EXPENDITURES</b>	<b>\$1,202,735,303</b>	<b>\$188,778,883</b>	<b>\$110,000,000</b>
RESERVED FOR FISCAL 2008	(114,689,999)	0	0
RESERVED FOR PROPOSED TAX CREDITS	0	0	(110,000,000)
RESERVED FOR REMOVAL OF CAP ON TOURISM DEDICATION	0	0	0
<b>FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS</b>	<b>\$1,088,045,304</b>	<b>\$188,778,883</b>	<b>\$0</b>
<b>BUDGET STABILIZATION FUND ENDING BALANCE</b>	<b>\$682,714,462</b>	<b>\$775,593,291</b>	<b>\$775,593,291</b>

- (1) The Actual FY 2006 - 2007 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget October 25, 2007.
- (2) The Existing Operating Budget (EOB) column for FY 2007 - 2008 reflects the Official Revenue Forecast from the 05/22/2007 meeting of the Revenue Estimating Conference.
- (3) The Executive Budget (EB) column for FY 2008 - 2009 reflects the Official Revenue Forecast from the 02/10/08 meeting of the Revenue Estimating Conference.
- (4) Actual - Act 640 of the 2006 Regular Session provided for the transfer of \$3 million from the Incentive Fund and \$3 million from the Mineral Resources Operation Fund to the State General Fund. EOB - Act 208 of 2007 transfer of \$9,946,585 from Higher Education Initiative and \$3M from Incentive Fund. EB - Reflects transfer of \$3M from Incentive Fund for final payment of Corrections debt service.
- (5) Prior year (Fiscal Year 2005-2006) Surplus Revenue - Recognized by the Revenue Estimating Conference on February 16, 2007
- (6) Act 27 of 2006 - State General Fund previously appropriated in Act 26 of 2005 was re-appropriated

This page has been intentionally left blank.

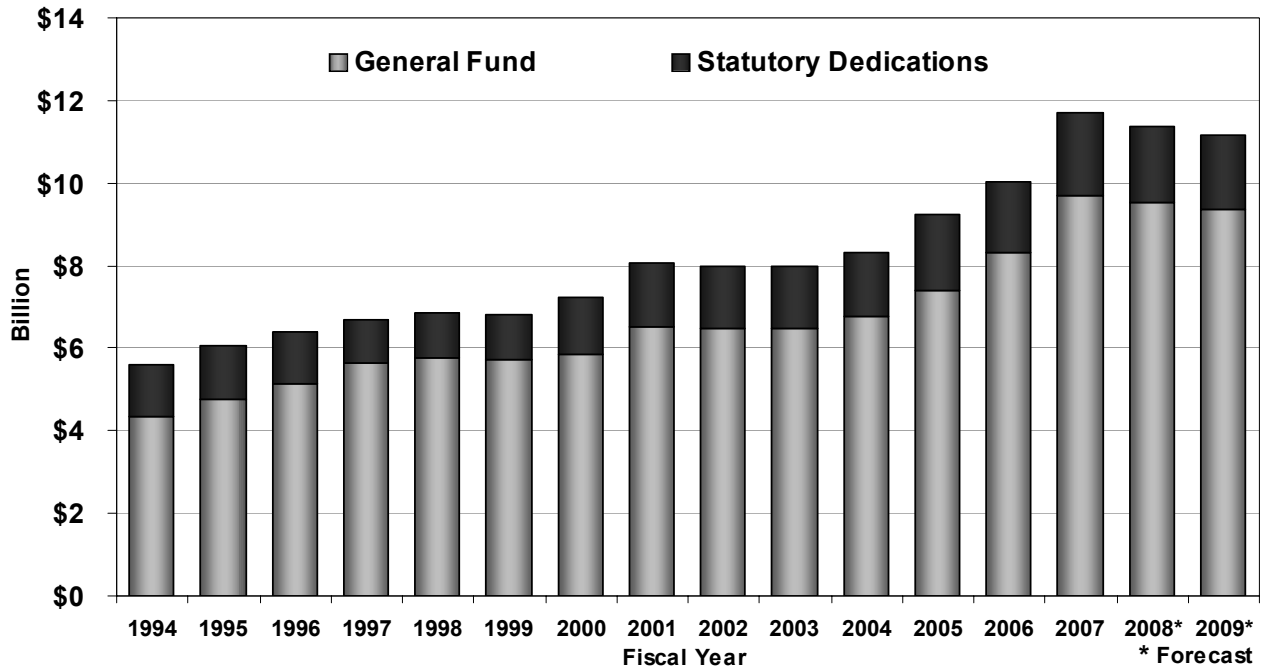


# ECONOMIC OUTLOOK

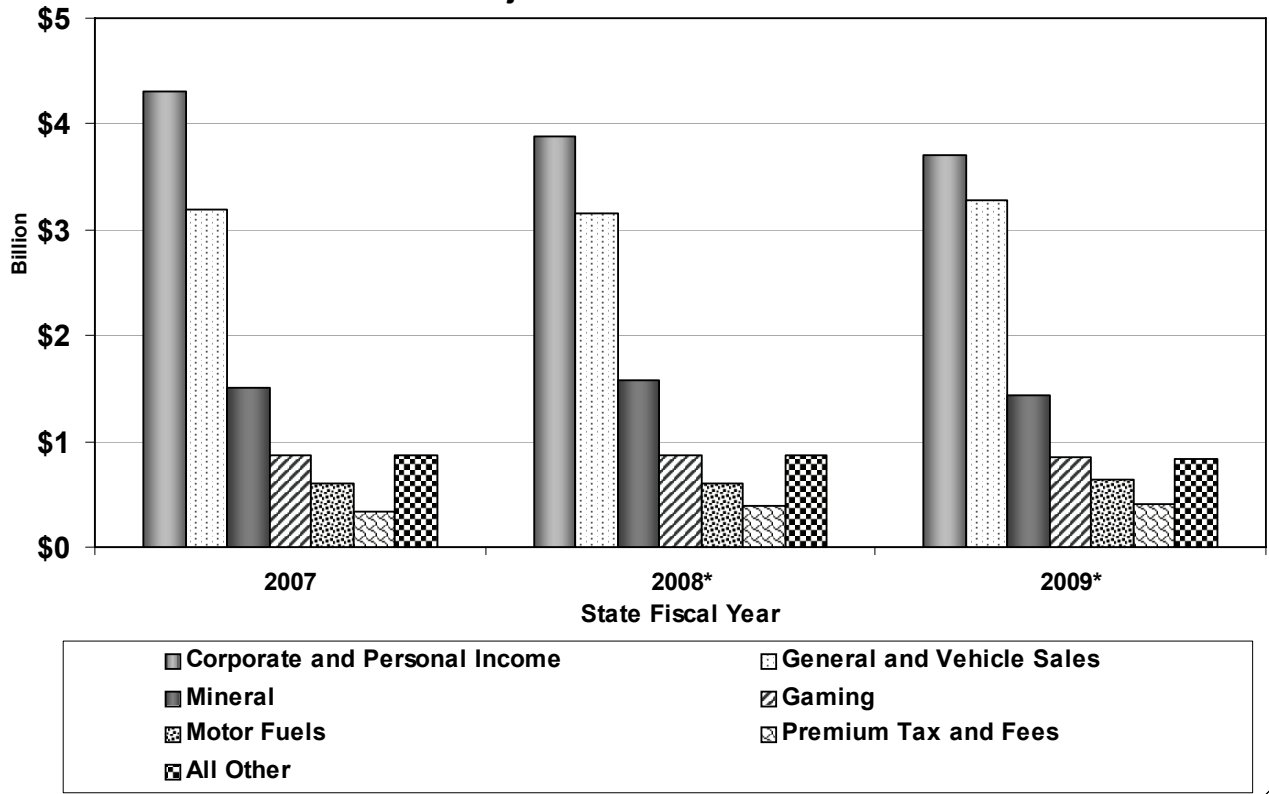
## LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR END JUNE 30

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Macroeconomic Assumptions</b>						
Population (Thousand)	4,478.8	4,493.0	4,219.6	4,273.8	4,310.8	4,324.8
<i>% Change</i>	0.2%	0.3%	-6.1%	1.3%	0.9%	0.3%
Louisiana Non-Agricultural Employment (Thousand)	1,912.2	1,927.2	1,842.3	1,890.2	1,934.1	1,956.2
<i>% Change</i>	0.7%	0.8%	-4.4%	2.6%	2.3%	1.1%
National Non-Agricultural Employment (Million)	132.0	134.4	136.7	138.3	138.6	140.3
<i>% Change</i>	1.4%	1.8%	1.7%	1.1%	0.3%	1.2%
Louisiana Wages and Salaries (\$ Billion)	62.6	65.4	67.6	73.6	77.0	80.0
<i>% Change</i>	4.0%	4.4%	3.5%	8.8%	4.7%	3.9%
National Wages and Salaries (\$ Billion)	5,239.2	5,534.8	5,850.6	6,195.5	6,490.1	6,752.8
<i>% Change</i>	4.4%	5.6%	5.7%	5.9%	4.8%	4.0%
Consumer Price Index - All Items (82-84=100)	186.1	191.7	199.0	204.1	210.5	215.1
<i>% Change</i>	2.2%	3.0%	3.8%	2.6%	3.1%	2.2%
Annual Change in Real Louisiana Gross State Product (2000\$)	4.4%	3.1%	-0.7%	3.8%	2.3%	2.3%
Annual Change in Real Gross Domestic Product (2000\$)	3.7%	3.1%	3.2%	2.1%	2.2%	2.2%
<b>Mineral-Related Assumptions</b>						
Severance Crude Oil Price (\$/barrel)	31.14	45.91	61.29	61.50	82.51	73.45
<i>% Change</i>	4.5%	47.4%	33.5%	0.3%	34.2%	-11.0%
Oil Production (Million Barrels)	87.2	83.5	68.9	76.9	75.7	75.0
<i>% Change</i>	-4.3%	-4.2%	-17.5%	11.6%	-1.6%	-0.9%
Henry Hub Natural Gas Price (\$/mmbtu)	5.42	6.31	8.96	6.87	7.08	7.26
<i>% Change</i>	11.3%	16.4%	42.0%	-23.3%	3.1%	2.5%
Natural Gas Severance Rate (¢/MCF)	17.1	20.8	25.2	37.3	26.9	28.5
Natural Gas Production (Million MCF)	1,334.0	1,355.4	1,284.4	1,352.4	1,334.9	1,305.5
<i>% Change</i>	-0.8%	1.6%	-5.2%	5.3%	-1.3%	-2.2%

### TAXES, LICENSES AND FEES



### TAXES, LICENSES & FEES Major Revenue Sources



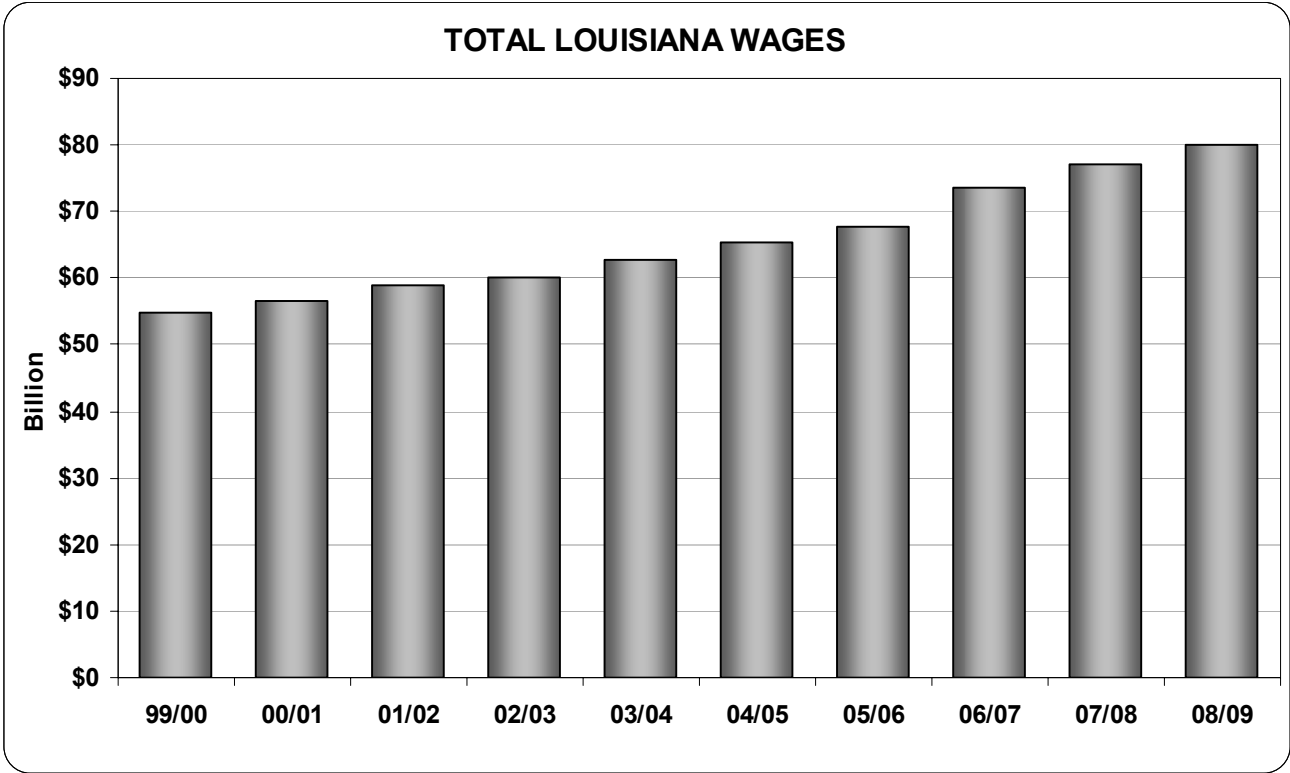
---

## 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, professional services and trade/transportation. Declines were still being felt in the sectors hardest hit in New Orleans such as healthcare, education and tourism related industries. With increased economic activity and record low unemployment rate, these levels of employment were indicative of a shortage of labor in the local economy which induced higher wages throughout the state.

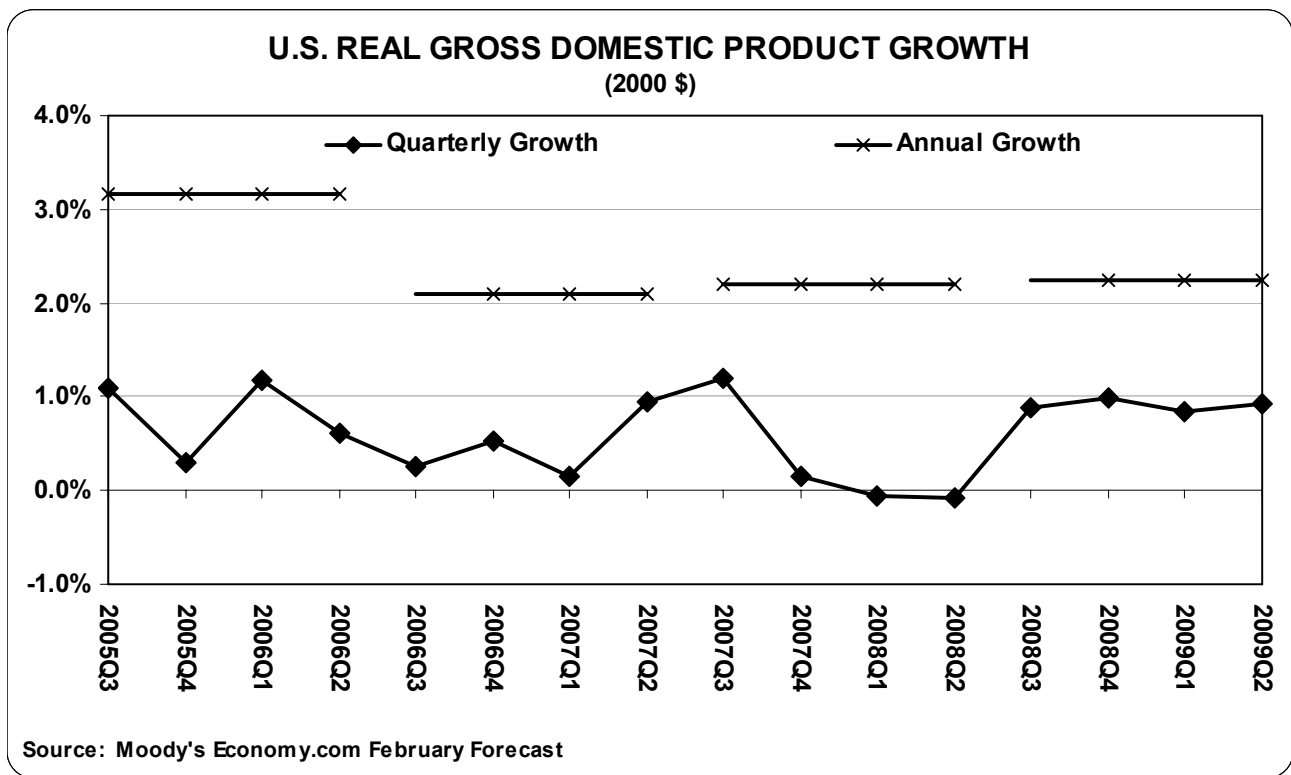
Louisiana wages grew annually by 9% in FY 2006/07 and are expected to increase an additional 5% in FY 2007/08 and 4% in FY 2008/09. Prior to the storms, the average growth rate of wages and salaries was about 3.5%. Personal income collections increased 30% in FY 2006/07 and, given that employment was below pre-storm levels, these increased wages were key in generating the income required to reach that level of growth.

<b>LA Employment (Thousands, SA)</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07 estimate</b>	<b>FY 2007/08 forecast</b>	<b>FY 2008/09 forecast</b>
<b>Statewide Nonfarm Employment</b>	<b>1,927</b>	<b>1,842</b>	<b>1,890</b>	<b>1,934</b>	<b>1,956</b>
<b>Goods Producing</b>	<b>315</b>	<b>322</b>	<b>340</b>	<b>345</b>	<b>349</b>
Natural Resources & Mining	45	47	51	51	51
Construction	117	125	135	140	145
Total Manufacturing	154	150	154	154	154
<b>Service Providing</b>	<b>1,652</b>	<b>1,558</b>	<b>1,586</b>	<b>1,625</b>	<b>1,642</b>
Trade, Transportation & Utilities	380	368	380	385	385
Information	31	28	26	26	26
Financial Activities	98	97	97	98	98
Professional & Business Services	187	189	198	202	203
Education & Health Services	254	233	242	249	256
Leisure & Hospitality	208	184	190	200	206
Other Services (except Public Administration)	71	65	68	70	70
Total Government	381	357	351	360	364



## U.S. Real Gross Domestic Product

Increased anticipation of a recession forced the macroeconomic outlook to the forefront of impacts to the forecast. For the first time since 1991, Moody's economy.com incorporated a recession into its long-term forecast expecting the first two quarters of 2009 to show negative growth, albeit very weak negative growth. In fact, on an annual basis, the forecast averaged to positive growth in real GDP which mitigates the econometric hit to the forecast that a recession would typically impose. In addition, Louisiana is still experiencing a sustained period of elevated economic activity in response to high energy prices and continued rebuilding from the storms of 2005, both of which are expected to insulate the state somewhat from the full ravages of a national recession.



## Revenue Summary - Fiscal Year 2006-2007

Continuing the post-storm strength in economic activity and sustained high energy prices, state general fund in FY 2006/07 increased by 16.6% over FY 2005/06 which was a 12% increase over the prior year.

	<b>FY 2006/07 Actual (Million \$)</b>	<b>Annual Growth (Million \$)</b>	<b>Annual Growth (%)</b>
Taxes, Licenses and Fees	11,688.0	1,659.9	16.6
Statutory Dedications	2,007.3	284.2	16.5
State General Fund	9,680.7	1,375.7	16.6

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>
Personal Income	745.1	29.7
Corporate Combined	283.8	36.9
Severance	185.1	25.5
General Sales	113.5	4.2
Royalties	92.1	21.7
SGF Interest	72.6	138.1
Premium Tax	71.3	33.3

Economic activity resulting from rebuilding and a strong general economy continued to boost revenue to unprecedented levels. During FY07, state general fund revenue climbed 16.6% to \$9.7 billion with higher wages, extended final deadlines allowing three years of returns to be due during the fiscal year and lackluster participation in the Citizen's Insurance Assessment rebates all led personal income to \$3.3 billion, 30% higher than the prior year. Strong energy prices and a solid economy allowed corporate returns to follow the national norm and increase by 37% to \$1.1 billion. Energy revenue increased in response to sustained high prices in both oil and gas as well as production that was higher than expected. Sales tax revenue growth slowed but still added over \$100 million in FY 2006/07. State general fund interest grew due to the large size of the fund as prior year and current year revenue accumulated. The premium tax increased in response to higher premiums as well as increasing contract volume.



---

The following table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during Fiscal Year 2006/07:

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

Revenue Source	Annual Growth (Million \$)	Annual Growth (%)
Vehicle Sales Tax	-21.0	-3.4
Riverboat Gaming	-13.8	-5.5

Revenue during FY 2006/07 showed few areas of annual decline. Vehicle sales tax decreased as replacement vehicles were purchased and sales are returning to normal. Riverboat gaming slowed but remained stronger than pre-storm levels as casinos on the Mississippi Gulf Coast came back into operation and workers became a more permanent fixture.

The non-recurring surplus revenue for FY 2006/07 was \$1,088.0 million.

## Revenue Summary - Fiscal Year 2007-2008

On February 10, 2008, the Revenue Estimating Conference (REC) adopted a FY 2007/08 revenue forecast of \$9.5 billion in state general fund revenue, a modest decrease of 1.5% from the prior year, in anticipation of possible weakening of macroeconomic influences and a leveling of the economic activity due to rebuilding. Though decreasing when compared to the prior year, the FY 2007/08 forecast continued to step up the level of revenue within this fiscal year. General fund revenue remained well above pre-storm trends as expectations of slowdowns due to a plateau of rebuilding activity and some implied weakness from a possible national recession. Statutory dedications slowed in large part due to a one time dedication in FY 2006/07 of \$300 million as an enticement for the location of a steel mill in Louisiana. During the 2007 Regular Session, there were also additional statutory dedications passed that placed 12% of any revenue forecast increase into a fund for the New Opportunities Waiver and another that removed the cap on the Tourism Promotion District dedication of 0.03% of sales tax.

	FY 2007/08 Forecast (Million \$)	Annual Growth (Milion \$)	Annual Growth (%)
Taxes, Licenses and Fees	11,363.3	-324.9	-2.8
Statutory Dedications	1,778.7	-228.6	-2.8
State General Fund	9,534.5	-146.2	-1.5

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

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

Revenue Source	Annual Growth (Million \$)	Annual Growth (%)
Royalties	64.6	12.5
Premium Tax	49.2	17.2
Severance	35.0	3.8
General Fund Interest	34.9	27.9

Areas of growth revolved mostly around higher energy prices as oil was projected at \$82.51/barrel and natural gas at 7.46¢/mmbtu. Production did not decline as quickly as expected in response to the sustained period of high prices. 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. General fund interest was expected to remain very strong as the timeline of spending of the surpluses of the prior two years unfolded.

---

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	Annual Growth (Million \$)	Annual Growth (%)
Individual Income	-276.1	-8.5
Corporate Combined	-141.9	-13.5
Vehicle Sales Tax	-32.5	-9.0
Various Agency Receipts	-26.3	-44.8
Bonuses	-22.7	-48.6

Individual income declined by 8.5% in FY 2007/08 due to numerous factors, the largest of which are listed. As discussed in the FY 2006/07 section, three years of final deadlines fell in that year, which inflated the collections by an estimated \$200 million. Additionally, the first year of the implementation of the excess itemized deduction was expected to remove \$157 million from the personal income estimate. Underlying these deductions was increased optimism in wages and employment which helped offset some of this decline. Corporate combined was expected to fall mainly due to caution in light of historical volatility and the majority of collections falling late in the year which rendered year-to-date collections less than candid. Vehicle sales continued to decline as purchases were made en masse after the destruction of the storms and typical buying patterns were disrupted. Energy bonuses fell as oil and gas prices increased, which is typical market response in a time of high oil prices.

## Revenue Summary - Fiscal Year 2008-2009

The February, 2008, Revenue Estimating Conference forecast of available general fund revenue in FY 2008/09 was \$9,340.7 which was down 1.9% from the prior year forecast. A slide in oil price expectations as well as a deteriorating national economic outlook brought about extra caution in the FY 2008/09 outlook, though the forecast remains well above the long term trend. 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. Additional statutory dedications included \$12 million in mineral revenue generated in the Attakapas Wildlife Management Refuge which was dedicated to the Conservation Fund.

	FY 2008/09 Forecast (Million \$)	Annual Growth (Mil- lion \$)	Annual Growth (%)
Taxes, Licenses and Fees	11,144.9	-218.4	-1.9
Statutory Dedications	1,804.1	25.4	1.4
State General Fund	9,340.7	-193.8	-2.0

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

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

Revenue Source	Annual Growth (Million \$)	Annual Growth (%)
General Sales Tax	124.9	4.4
Motor Fuels	22.0	3.6
Corporate Combined	19.2	2.1
Premium Tax	15.7	4.7

General sales tax was expected to return to a more normal level of growth in FY 2008/09, remaining well above trend. Motor fuels collections increase on higher use estimates as oil prices declined and macroeconomic influences helped demand to grow. Corporate collections were expected to grow as the dollar weakened and exports increased along with oil prices that stayed well above average. The premium tax continued to show higher collections as premiums remained high and CAPCO tax credits expired.

---

The following table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during Fiscal Year 2008/09:

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

Revenue Source	Annual Growth (Million \$)	Annual Growth (%)
Individual Income	-204.9	-6.9
Severance	-102.0	-10.8
Royalties	-30.0	-5.2
SGF Interest and Earnings	-25.0	-15.6
Vehicle Sales Tax	-13.0	-4.0

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. Severance and royalties declined in response to oil prices that were expected to fall to \$73.45/barrel (natural gas prices were expected to remain high at 7.26¢/mmbtu). State general fund interest fell as surpluses were spent and general fund revenue declined. Vehicle sales tax continued to adjust to atypical buying patterns resulting from the surge in buying immediately following the storms.

This page has been intentionally left blank.



# STATEWIDE STATE GENERAL FUND REVENUE AND EXPENDITURES

---

## STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

---

### REVENUES:

Total State General Fund Official Revenue Estimate - (REC of 02/10/2008)

---

<b>TOTAL STATE GENERAL FUND REVENUES ESTIMATED</b>	<b>\$9,340,700,000</b>
--	------------------------

---

### EXPENDITURES:

General Operating Appropriations	\$8,590,826,146
Ancillary Operating Appropriations	\$11,569,985
Non-Appropriated Requirements	\$428,095,347
Judicial Operating Appropriations	\$121,872,229
Legislative Operating Appropriations	\$68,336,293
Special Acts Appropriations	\$0
Capital Outlay Appropriations	\$10,000,000
<b>TOTAL STATE GENERAL FUND EXPENDITURES</b>	<b>\$9,230,700,000</b>

<b>Excess (Deficiency) Revenues to Expenditures</b>	<b>\$110,000,000</b>
---	----------------------

Anticipated Revenue Adjustments:

Revenue Bills - Governor's Tax Credits	(\$110,000,000)
--	-----------------

<b>Excess (Deficiency) Revenues to Expenditures</b>	<b>\$0</b>
---	------------

This page has been intentionally left blank.



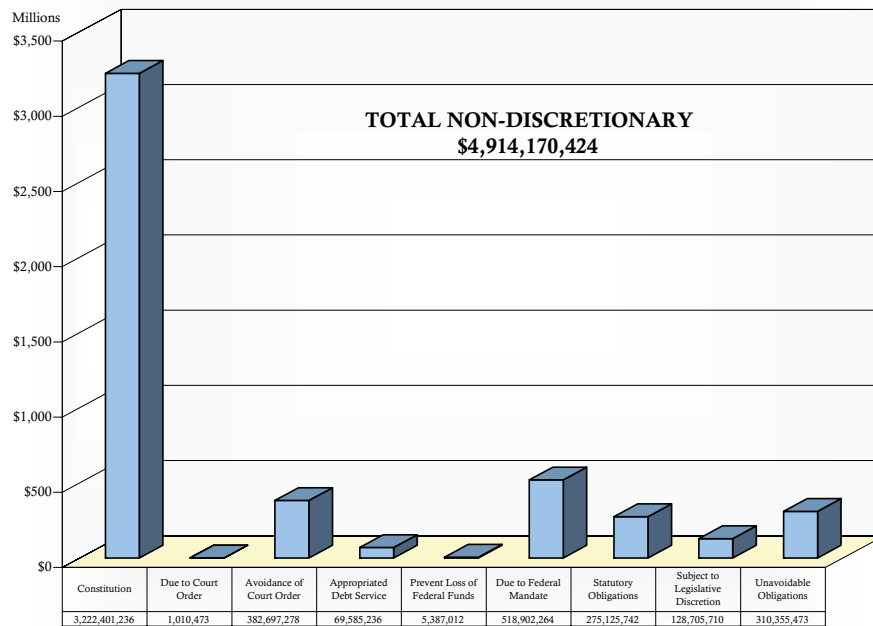


# STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

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 2008-2009**



---

## NON-DISCRETIONARY EXPENDITURES

### Required by the Constitution

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

### Due to Court Order

- Representatation for mental health patients

### Avoidance of Court Order

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

### Needed to Pay Debt Service

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

### Needed to Prevent Total Loss of Federal Funds

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

### Due to Federal Mandate

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

### Needed for Statutory Obligations

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

---

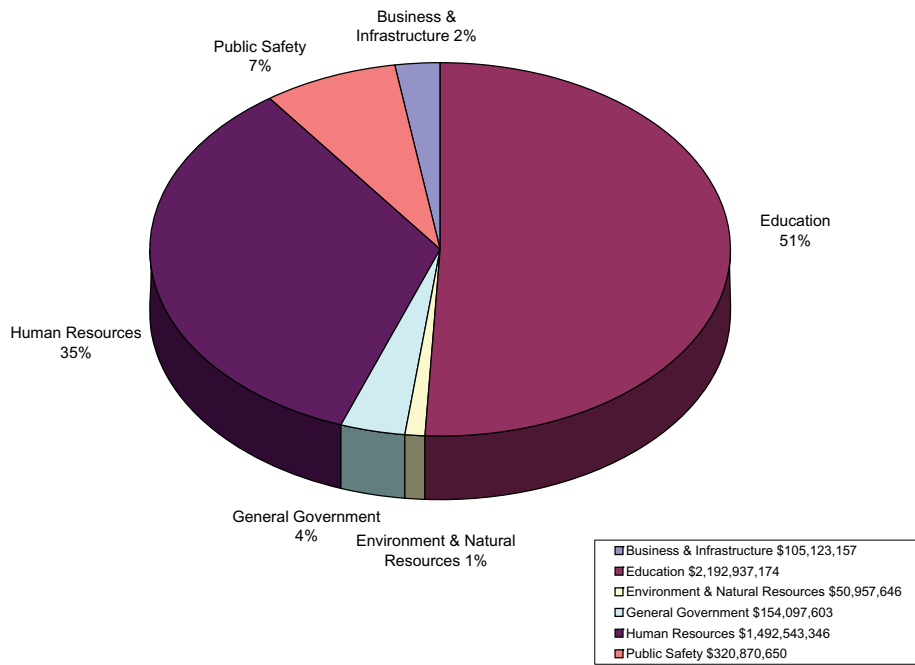
**Subject to Legislative Discretion**

- Legislative Expenses
- Judicial Expenses

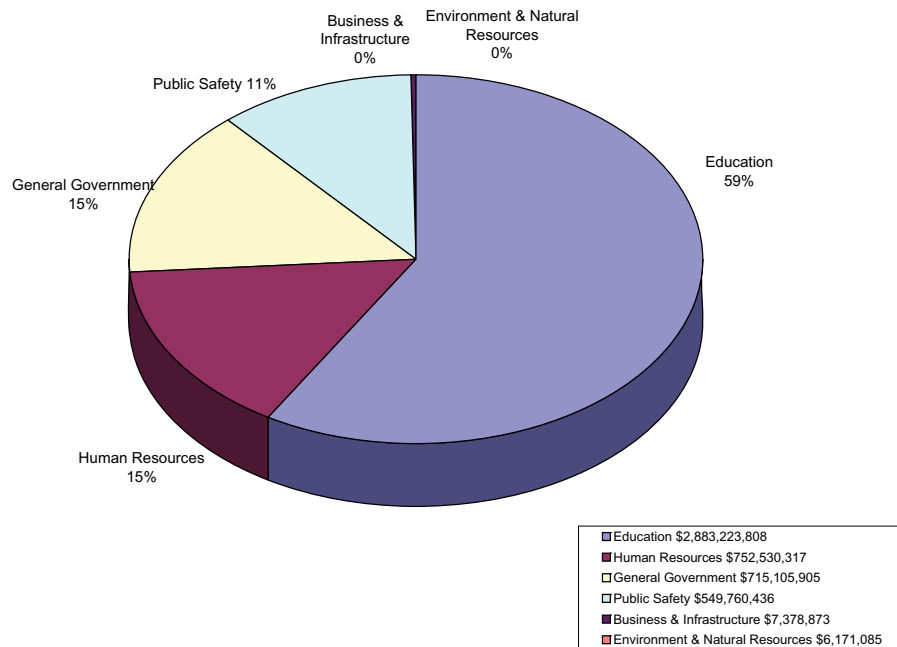
**Needed for Unavoidable Obligations**

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

**Discretionary State General Fund Expenditures by Functional Area Enacted for FY 2008-2009**  
 (Total \$4,316,529,576)



**Non-Discretionary State General Fund Expenditures by Functional Area Enacted for FY 2008-2009**  
 (Total \$4,914,170,424)



## Discretionary and Non-Discretionary Funding and Positions by Department

Department Name	Discretionary		Non - Discretionary	
	Expenditures	T.O.	Expenditures	T.O.
Executive Department	\$6,122,408,891	2,083	\$2,062,474,698	174
Department of Veterans Affairs	46,293,735	807	500,106	0
Secretary of State	57,583,867	239	32,267,698	103
Office of the Attorney General	51,436,170	519	3,752,738	1
Lieutenant Governor	3,214,410	24	4,097,951	1
State Treasurer	10,807,633	55	2,594,628	10
Public Service Commission	8,128,397	111	1,439,570	0
Agriculture and Forestry	88,523,936	796	3,833,711	1
Commissioner of Insurance	33,321,193	323	2,070,503	1
Department of Economic Development	71,927,194	130	13,981,277	0
Department of Culture Recreation and Tourism	96,159,708	699	10,802,101	63
Department of Transportation and Development	507,880,691	4,835	40,793,633	0
Corrections Services	177,390,050	549	372,307,543	5,785
Public Safety Services	373,955,761	2,940	12,819,868	0
Youth Services	87,061,481	18	86,850,842	1,176
Department of Health and Hospitals	4,179,894,294	11,818	4,319,366,911	91
Department of Social Services	424,973,652	2,546	678,832,219	2,617
Department of Natural Resources	172,415,009	508	7,002,391	0
Department of Revenue	94,531,038	893	8,433,280	0
Department of Environmental Quality	150,065,460	954	6,276,917	0
Department of Labor	263,008,056	1,059	961,760	0
Department of Wildlife and Fisheries	124,100,586	782	4,351,595	0
Department of Civil Service	17,564,648	187	1,690,594	0
Retirement Systems	0	0	1,564,978	0
Higher Education	2,849,696,554	259	64,191,560	0
Special Schools and Commissions	193,630,287	994	122,711,747	0
Department of Education	1,935,864,614	631	2,924,327,306	185
LSU Health Care Services Division	73,788,199	0	0	0
Other Requirements	372,817,457	0	321,926,423	0
Ancillary Appropriations	733,691,029	575	1,086,581,641	337
Non-Appropriated Requirements	0	0	535,595,347	0
Judicial Expense	0	0	138,505,336	0
Legislative Expense	0	0	81,705,480	0
Special Acts Expense	0	0	0	0
Capital Outlay	1,111,890,888	0	0	0
<b>Grand Total</b>	<b>\$20,434,024,888</b>	<b>35,334</b>	<b>\$12,954,612,352</b>	<b>10,545</b>

This page has been intentionally left blank.



# FY09 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	\$9,659,995	\$9,835,565	\$1,718,440	\$40,560,673	\$0	\$3,469,411	\$65,244,084
01_101	Office of Indian Affairs	68,475	0	25,575	2,300,000	0	0	2,394,050
01_103	Mental Health Advocacy Service	2,045,257	112,641	0	250,000	0	0	2,407,898
01_105	Louisiana Manufactured Housing Commission	0	0	0	0	0	0	0
01_107	Division of Administration	72,122,445	58,194,669	46,264,786	433,342,825	0	6,123,524,600	6,733,449,325
01_108	Patients Compensation Fund Oversight Board	0	0	0	0	0	0	0
01_110	Louisiana Recovery Authority	759,178	3,456,791	0	20,000	0	0	4,235,969
01_111	Office of Homeland Security & Emergency Prep	12,942,320	0	103,747	3,189,591	0	1,075,620,672	1,091,856,330
01_112	Department of Military Affairs	24,772,336	665,990	6,383,163	9,014,945	0	40,967,113	81,803,547
01_113	Workforce Commission Office	0	0	0	0	0	0	0
01_114	Office on Women Policy	0	0	0	0	0	0	0
01_116	Louisiana Public Defender Board	0	0	0	29,492,996	0	0	29,492,996
01_124	Louisiana Stadium and Exposition District	954,264	0	48,900,802	8,700,000	0	0	58,555,066
01_126	Board of Tax Appeals	343,297	0	24,634	0	0	0	367,931
01_129	Louisiana Commission on Law Enforcement	2,802,927	187,017	1,306,852	6,211,132	0	35,034,464	45,542,392
01_133	Office of Elderly Affairs	22,779,562	269,574	39,420	0	0	21,430,126	44,518,682
01_254	Louisiana State Racing Commission	0	0	6,422,810	5,083,088	0	0	11,505,898
01_255	Office of Financial Institutions	0	0	11,821,029	0	0	0	11,821,029
01_259	Louisiana State Board of Cosmetology	0	0	1,688,392	0	0	0	1,688,392
<b>Executive Department</b>		<b>\$149,250,056</b>	<b>\$72,722,247</b>	<b>\$124,699,650</b>	<b>\$538,165,250</b>	<b>\$0</b>	<b>\$7,300,046,386</b>	<b>\$8,184,883,589</b>
03_130	Department of Veterans Affairs	\$5,458,810	\$0	\$736,860	\$5,600	\$0	\$441,362	\$6,642,632
03_131	Louisiana War Veterans Home	2,704,358	0	2,026,459	8,781	0	3,483,104	8,222,702
03_132	Northeast Louisiana War Veterans Home	1,121,272	0	2,586,591	43,224	0	4,437,154	8,188,241
03_134	Southwest Louisiana War Veterans Home	1,159,749	0	2,775,496	0	0	4,400,874	8,336,119
03_135	Northwest Louisiana War Veterans Home	1,942,732	0	2,386,468	0	0	3,629,434	7,958,634
03_136	Southeast Louisiana War Veterans Home	1,894,700	0	2,162,728	0	0	3,388,085	7,445,513
<b>Department of Veterans Affairs</b>		<b>\$14,281,621</b>	<b>\$0</b>	<b>\$12,674,602</b>	<b>\$57,605</b>	<b>\$0</b>	<b>\$19,780,013</b>	<b>\$46,793,841</b>
04_139	Secretary of State	\$58,053,446	\$314,500	\$15,635,102	\$15,848,517	\$0	\$0	\$89,851,565
<b>Secretary of State</b>		<b>\$58,053,446</b>	<b>\$314,500</b>	<b>\$15,635,102</b>	<b>\$15,848,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,851,565</b>
04_141	Office of the Attorney General	\$17,594,469	\$20,968,682	\$1,309,919	\$11,404,696	\$0	\$3,911,142	\$55,188,908
<b>Office of the Attorney General</b>		<b>\$17,594,469</b>	<b>\$20,968,682</b>	<b>\$1,309,919</b>	<b>\$11,404,696</b>	<b>\$0</b>	<b>\$3,911,142</b>	<b>\$55,188,908</b>
04_146	Lieutenant Governor	\$3,192,973	\$615,058	\$150,000	\$26,000	\$0	\$3,328,330	\$7,312,361
<b>Lieutenant Governor</b>		<b>\$3,192,973</b>	<b>\$615,058</b>	<b>\$150,000</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$3,328,330</b>	<b>\$7,312,361</b>
04_147	State Treasurer	\$1,676,483	\$1,436,120	\$7,067,241	\$3,221,417	\$0	\$1,000	\$13,402,261
<b>State Treasurer</b>		<b>\$1,676,483</b>	<b>\$1,436,120</b>	<b>\$7,067,241</b>	<b>\$3,221,417</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$13,402,261</b>

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
04_158	Public Service Commission	\$0	\$0	\$0	\$9,567,967	\$0	\$0	\$9,567,967
<b>Public Service Commission</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,567,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,567,967</b>
04_160	Agriculture and Forestry	\$36,038,122	\$547,429	\$9,519,857	\$33,903,389	\$0	\$12,348,850	\$92,357,647
<b>Agriculture and Forestry</b>		<b>\$36,038,122</b>	<b>\$547,429</b>	<b>\$9,519,857</b>	<b>\$33,903,389</b>	<b>\$0</b>	<b>\$12,348,850</b>	<b>\$92,357,647</b>
04_165	Commissioner of Insurance	\$0	\$0	\$29,949,741	\$1,148,594	\$0	\$533,661	\$31,631,996
04_166	Patient's Compensation Fund Oversight Board	0	0	0	3,759,700	0	0	3,759,700
<b>Commissioner of Insurance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$29,949,741</b>	<b>\$4,908,294</b>	<b>\$0</b>	<b>\$533,661</b>	<b>\$35,391,696</b>
05_251	Office of the Secretary	\$4,088,199	\$0	\$339,629	\$758,957	\$0	\$0	\$5,186,785
05_252	Office of Business Development	25,147,253	1,096,410	1,159,588	53,318,435	0	0	80,721,686
<b>Department of Economic Development</b>		<b>\$29,235,452</b>	<b>\$1,096,410</b>	<b>\$1,499,217</b>	<b>\$54,077,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,908,471</b>
06_261	Office of the Secretary	\$10,365,534	\$323,050	\$0	\$168,500	\$0	\$0	\$10,857,084
06_262	Office of the State Library of Louisiana	9,091,487	0	20,905	0	0	2,936,757	12,049,149
06_263	Office of State Museum	8,299,841	0	304,227	0	0	0	8,604,068
06_264	Office of State Parks	28,988,247	65,000	592,531	1,822,659	0	1,348,987	32,817,424
06_265	Office of Cultural Development	9,297,328	212,000	24,000	42,550	0	4,149,315	13,725,193
06_267	Office of Tourism	3,269,877	0	24,566,928	1,072,086	0	0	28,908,891
<b>Department of Culture Recreation and Tourism</b>		<b>\$69,312,314</b>	<b>\$600,050</b>	<b>\$25,508,591</b>	<b>\$3,105,795</b>	<b>\$0</b>	<b>\$8,435,059</b>	<b>\$106,961,809</b>
07_273	Administration	\$0	\$0	\$180,000	\$39,518,474	\$0	\$0	\$39,698,474
07_275	Public Works, Hurricane Protection, Intermodal	0	7,164,125	2,417,143	10,634,717	0	19,960,420	40,176,405
07_276	Engineering and Operations	0	4,840,000	50,399,292	412,485,153	0	1,075,000	468,799,445
<b>Department of Transportation and Development</b>		<b>\$0</b>	<b>\$12,004,125</b>	<b>\$52,996,435</b>	<b>\$462,638,344</b>	<b>\$0</b>	<b>\$21,035,420</b>	<b>\$548,674,324</b>
08_400	Corrections - Administration	\$29,538,367	\$2,542,163	\$1,165,136	\$866,331	\$0	\$3,329,151	\$37,441,148
08_401	C. Paul Phelps Correctional Center	20,024,775	95,501	1,562,231	437,219	0	0	22,119,726
08_402	Louisiana State Penitentiary	123,065,301	172,500	7,347,407	1,708,887	0	0	132,294,095
08_405	Avoyelles Correctional Center	24,274,417	51,001	1,881,277	610,526	0	0	26,817,221
08_406	Louisiana Correctional Institute for Women	20,830,546	51,001	1,559,654	535,208	0	0	22,976,409
08_407	Winn Correctional Center	16,957,207	51,001	124,782	170,563	0	0	17,303,553
08_408	Allen Correctional Center	17,034,861	51,001	112,583	170,563	0	0	17,369,008
08_409	Dixon Correctional Institute	38,747,018	1,183,641	2,471,084	474,841	0	0	42,876,584
08_412	J. Levy Dabadie Correctional Center	9,568,817	274,106	1,288,582	120,632	0	0	11,252,137
08_413	Elayn Hunt Correctional Center	68,518,217	181,516	2,622,479	1,684,365	0	0	73,006,577
08_414	David Wade Correctional Center	52,761,646	204,004	2,560,837	1,085,626	0	0	56,612,113
08_416	B.B. Sixty Rayburn Correctional Center	24,833,703	105,436	1,521,650	745,175	0	0	27,205,964
08_415	Adult Probation and Parole	44,568,380	0	17,162,071	692,607	0	0	62,423,058
<b>Corrections Services</b>		<b>\$490,723,255</b>	<b>\$4,962,871</b>	<b>\$41,379,773</b>	<b>\$9,302,543</b>	<b>\$0</b>	<b>\$3,329,151</b>	<b>\$549,697,593</b>
08_418	Office of Management and Finance	\$81,237	\$6,282,136	\$24,928,938	\$4,342,653	\$0	\$0	\$35,634,964
08_419	Office of State Police	42,646,982	26,167,928	37,424,399	120,970,608	0	13,386,809	240,596,726
08_420	Office of Motor Vehicles	0	0	49,837,085	11,299,861	0	291,336	61,428,282



Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
08_421	Office of Legal Affairs	0	0	4,046,771	0	0	0	4,046,771
08_422	Office of State Fire Marshal	0	240,000	4,173,085	11,275,383	0	76,030	15,764,498
08_423	Louisiana Gaming Control Board	0	0	0	1,054,607	0	0	1,054,607
08_424	Liquefied Petroleum Gas Commission	0	0	0	791,912	0	0	791,912
08_425	Louisiana Highway Safety Commission	0	0	160,362	0	0	27,297,507	27,457,869
<b>Public Safety Services</b>		<b>\$42,728,219</b>	<b>\$32,690,064</b>	<b>\$120,570,640</b>	<b>\$149,735,024</b>	<b>\$0</b>	<b>\$41,051,682</b>	<b>\$386,775,629</b>
08_403	Office of Youth Development	\$156,027,327	\$13,299,550	\$674,341	\$3,373,184	\$0	\$537,921	\$173,912,323
<b>Youth Services</b>		<b>\$156,027,327</b>	<b>\$13,299,550</b>	<b>\$674,341</b>	<b>\$3,373,184</b>	<b>\$0</b>	<b>\$537,921</b>	<b>\$173,912,323</b>
09_300	Jefferson Parish Human Services Authority	\$22,074,062	\$5,927,450	\$0	\$84,000	\$0	\$0	\$28,085,512
09_301	Florida Parishes Human Services Authority	12,723,388	9,968,971	321,686	0	0	11,100	23,025,145
09_302	Capital Area Human Services District	20,346,520	12,847,615	107,769	0	0	159,135	33,461,039
09_303	Developmental Disabilities Council	713,482	0	0	0	0	1,562,730	2,276,212
09_304	Metropolitan Human Services District	22,155,202	7,819,054	277,363	85,855	0	1,326,876	31,664,350
09_305	Medical Vendor Administration	75,953,515	5,000	2,190,339	5,619,196	0	138,949,680	222,717,730
09_306	Medical Vendor Payments	1,163,922,632	1,491,469	5,766,082	746,083,511	0	4,969,760,786	6,887,024,480
09_307	Office of the Secretary	50,827,973	20,527,530	6,798,376	15,659,886	0	59,976,509	153,790,274
09_309	South Central Louisiana Human Services Authority	0	0	0	0	0	0	0
09_310	Northeast Delta Human Services Authority	0	0	0	0	0	0	0
09_320	Office of Aging and Adult Services	15,453,212	32,901,889	1,738,528	523,428	0	1,123,756	51,740,813
09_324	Louisiana Emergency Response Network Board	5,990,001	0	0	0	0	0	5,990,001
09_326	Office of Public Health	63,551,492	28,533,979	26,166,987	7,517,054	0	197,952,665	323,722,177
09_330	Office of Mental Health (State Office)	26,179,155	6,207,655	0	0	0	10,581,707	42,968,517
09_331	Mental Health Area C	38,399,914	29,540,343	1,333,365	140,000	0	54,686	69,468,308
09_332	Mental Health Area B	79,967,400	42,684,731	7,957,900	0	0	1,166,296	131,776,327
09_333	Mental Health Area A	40,096,670	41,679,093	1,538,195	0	0	806,484	84,120,442
09_340	Office for Citizens w/ Developmental Disabilities	42,173,916	234,292,308	10,657,434	1,432,018	0	6,963,609	295,519,285
09_351	Office for Addictive Disorders	48,773,474	11,240,661	598,132	6,591,844	0	44,706,482	111,910,593
<b>Department of Health and Hospitals</b>		<b>\$1,729,302,008</b>	<b>\$485,667,748</b>	<b>\$65,452,156</b>	<b>\$783,736,792</b>	<b>\$0</b>	<b>\$5,435,102,501</b>	<b>\$8,499,261,205</b>
10_357	DSS - Office of the Secretary	\$8,068,933	\$83,816,532	\$72,382	\$0	\$0	\$0	\$91,957,847
10_355	Office of Family Support	113,230,853	5,823,498	15,151,674	984,249	0	506,860,470	642,050,744
10_370	Office of Community Services	106,535,120	22,199,264	1,627,984	4,715,496	0	160,421,128	295,498,992
10_374	Rehabilitation Services	12,898,698	0	0	6,526,126	0	54,873,464	74,298,288
<b>Department of Social Services</b>		<b>\$240,733,604</b>	<b>\$111,839,294</b>	<b>\$16,852,040</b>	<b>\$12,225,871</b>	<b>\$0</b>	<b>\$722,155,062</b>	<b>\$1,103,805,871</b>
11_431	Office of the Secretary	\$4,115,111	\$8,593,690	\$285,875	\$7,705,729	\$0	\$19,637,299	\$40,337,704
11_432	Office of Conservation	4,887,707	2,728,447	20,000	10,391,181	0	1,724,226	19,751,561
11_434	Office of Mineral Resources	0	0	20,000	11,108,338	0	127,681	11,256,019
11_435	Office of Coastal Restoration and Management	0	150,292	20,000	86,231,644	0	21,670,180	108,072,116
<b>Department of Natural Resources</b>		<b>\$9,002,818</b>	<b>\$11,472,429</b>	<b>\$345,875</b>	<b>\$115,436,892</b>	<b>\$0</b>	<b>\$43,159,386</b>	<b>\$179,417,400</b>

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
12_440	Office of Revenue	\$19,784,145	\$296,278	\$77,500,647	\$998,308	\$0	\$394,000	\$98,973,378
12_441	Louisiana Tax Commission	3,041,321	0	0	949,619	0	0	3,990,940
<b>Department of Revenue</b>		<b>\$22,825,466</b>	<b>\$296,278</b>	<b>\$77,500,647</b>	<b>\$1,947,927</b>	<b>\$0</b>	<b>\$394,000</b>	<b>\$102,964,318</b>
13_850	Office of the Secretary	\$1,220,479	\$0	\$250,000	\$7,546,388	\$0	\$0	\$9,016,867
13_851	Office of Environmental Compliance	2,953,994	0	0	17,663,155	0	2,722,202	23,339,351
13_852	Office of Environmental Services	2,241,272	0	0	9,290,220	0	4,899,843	16,431,335
13_853	Office of Environmental Assessment	3,217,240	0	0	25,368,873	0	19,060,073	47,646,186
13_855	Office of Management and Finance	2,454,806	0	139,385	56,341,861	0	972,586	59,908,638
<b>Department of Environmental Quality</b>		<b>\$12,087,791</b>	<b>\$0</b>	<b>\$389,385</b>	<b>\$116,210,497</b>	<b>\$0</b>	<b>\$27,654,704</b>	<b>\$156,342,377</b>
14_474	Office of Workforce Development	\$0	\$7,765,024	\$19,417	\$55,873,937	\$0	\$139,705,730	\$203,364,108
14_475	Office of Workers' Compensation	0	0	0	59,845,539	0	760,169	60,605,708
<b>Department of Labor</b>		<b>\$0</b>	<b>\$7,765,024</b>	<b>\$19,417</b>	<b>\$115,719,476</b>	<b>\$0</b>	<b>\$140,465,899</b>	<b>\$263,969,816</b>
16_511	Wildlife and Fisheries Management and Finance	\$0	\$0	\$0	\$9,943,254	\$0	\$1,111,000	\$11,054,254
16_512	Office of the Secretary	0	75,000	0	24,453,682	0	2,166,715	26,695,397
16_513	Office of Wildlife	0	4,884,377	50,300	25,678,212	0	8,965,832	39,578,721
16_514	Office of Fisheries	0	912,965	40,000	20,233,972	0	29,936,872	51,123,809
<b>Department of Wildlife and Fisheries</b>		<b>\$0</b>	<b>\$5,872,342</b>	<b>\$90,300</b>	<b>\$80,309,120</b>	<b>\$0</b>	<b>\$42,180,419</b>	<b>\$128,452,181</b>
17_560	State Civil Service	\$0	\$8,439,713	\$507,541	\$0	\$0	\$0	\$8,947,254
17_561	Municipal Fire and Police Civil Service	0	0	0	1,625,133	0	0	1,625,133
17_562	Ethics Administration	3,994,640	0	119,706	0	0	0	4,114,346
17_563	State Police Commission	665,616	0	0	0	0	0	665,616
17_564	Division of Administrative Law	267,395	3,610,108	25,390	0	0	0	3,902,893
<b>Department of Civil Service</b>		<b>\$4,927,651</b>	<b>\$12,049,821</b>	<b>\$652,637</b>	<b>\$1,625,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,255,242</b>
18_585	Louisiana State Employees' Retirement System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18_586	Teachers' Retirement System - Contributions	1,564,978	0	0	0	0	0	1,564,978
<b>Retirement Systems</b>		<b>\$1,564,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,978</b>
19A_671	Board of Regents	\$74,885,932	\$23,426,493	\$2,566,380	\$45,487,409	\$0	\$12,063,873	\$158,430,087
19A_674	LA Universities Marine Consortium	3,170,717	850,000	1,100,000	55,687	0	4,034,667	9,211,071
19A_600	LSU System	682,528,156	391,738,604	350,957,412	83,764,720	0	73,958,154	1,582,947,046
19A_615	Southern University System	92,042,699	2,181,188	49,439,088	5,507,948	0	3,036,211	152,207,134
19A_620	University of Louisiana System	447,540,931	6,310,923	267,098,815	18,176,122	0	0	739,126,791
19A_649	LA Community & Technical Colleges System	191,431,800	0	73,650,107	6,884,078	0	0	271,965,985
<b>Higher Education</b>		<b>\$1,491,600,235</b>	<b>\$424,507,208</b>	<b>\$744,811,802</b>	<b>\$159,875,964</b>	<b>\$0</b>	<b>\$93,092,905</b>	<b>\$2,913,888,114</b>
19B_651	Louisiana School for the Visually Impaired	\$8,105,829	\$1,208,881	\$10,000	\$502,580	\$0	\$0	\$9,827,290
19B_653	Louisiana School for the Deaf	19,531,868	1,447,890	112,245	295,336	0	0	21,387,339
19B_655	Louisiana Special Education Center	1,154,640	14,582,498	10,000	75,936	0	0	15,823,074
19B_657	Louisiana School for Math, Science and the Arts	7,805,879	2,249,633	340,616	162,536	0	0	10,558,664

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
19B_661	Office of Student Financial Assistance	137,249,353	4,000,000	120,864	20,377,428	0	37,426,312	199,173,957
19B_662	Louisiana Educational TV Authority	9,514,851	40,000	937,696	0	0	0	10,492,547
19B_666	Board of Elementary & Secondary Education	1,474,175	0	2,000	41,677,217	0	0	43,153,392
19B_673	New Orleans Center for the Creative Arts	5,746,772	0	0	178,999	0	0	5,925,771
<b>Special Schools and Commissions</b>		<b>\$190,583,367</b>	<b>\$23,528,902</b>	<b>\$1,533,421</b>	<b>\$63,270,032</b>	<b>\$0</b>	<b>\$37,426,312</b>	<b>\$316,342,034</b>
19D_678	State Activities	\$66,728,384	\$23,501,942	\$4,184,743	\$146,493	\$0	\$47,216,342	\$141,777,904
19D_681	Subgrantee Assistance	235,838,427	39,403,420	0	17,045,561	0	968,592,869	1,260,880,277
19D_682	Recovery School District	24,009,257	102,986,058	290,163	10,000,000	0	548,777	137,834,255
19D_695	Minimum Foundation Program	2,992,704,690	0	0	268,220,869	0	0	3,260,925,559
19D_697	Non-Public Educational Assistance	34,617,677	0	0	3,047,614	0	0	37,665,291
19D_699	Special School Districts	15,399,573	5,709,061	0	0	0	0	21,108,634
<b>Department of Education</b>		<b>\$3,369,298,008</b>	<b>\$171,600,481</b>	<b>\$4,474,906</b>	<b>\$298,460,537</b>	<b>\$0</b>	<b>\$1,016,357,988</b>	<b>\$4,860,191,920</b>
19E_610	LA Health Care Services Division	\$73,788,199	\$0	\$0	\$0	\$0	\$0	\$73,788,199
<b>LSU Health Care Services Division</b>		<b>\$73,788,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,788,199</b>
20_451	Local Housing of State Adult Offenders	\$152,815,783	\$0	\$0	\$0	\$0	\$0	\$152,815,783
20_452	Local Housing of State Juvenile Offenders	6,116,085	0	0	0	0	0	6,116,085
20_901	Sales Tax Dedications	0	0	0	34,716,441	0	0	34,716,441
20_903	Parish Transportation	0	0	0	47,962,500	0	0	47,962,500
20_905	Interim Emergency Board	0	0	0	41,069	0	0	41,069
20_906	District Attorneys & Assistant District Attorney	24,181,210	0	0	5,400,000	0	0	29,581,210
20_909	Louisiana Health Insurance Association	2,000,000	0	0	0	0	0	2,000,000
20_923	Corrections Debt Service	2,575,951	0	0	9,865,275	0	0	12,441,226
20_924	Video Draw Poker - Local Government Aid	0	0	0	44,850,000	0	0	44,850,000
20_929	Patient's Compensation Fund	0	0	0	100,000,000	0	0	100,000,000
20_930	Higher Education - Debt Service and Maintenance	24,679,372	0	0	600,000	0	0	25,279,372
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	580,911	0	0	0	0	0	580,911
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	3,926,000	0	0	7,526,000
20_950	Special Acts / Judgments	0	0	0	0	0	0	0
20_966	Supplemental Pay to Law Enforcement Personnel	98,829,000	0	0	0	0	0	98,829,000
20_977	DOA - Debt Service and Maintenance	22,521,303	53,026,277	138,034	0	0	0	75,685,614
20_XXX	Funds	39,098,669	0	0	500,000	0	0	39,598,669
<b>Other Requirements</b>		<b>\$376,998,284</b>	<b>\$53,026,277</b>	<b>\$288,034</b>	<b>\$264,431,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$694,743,880</b>
21_790	Donald J. Thibodaux Training Academy	\$0	\$2,771,907	\$3,853,214	\$0	\$0	\$0	\$6,625,121
21_791	Jackson Regional Laundry	0	0	0	0	0	0	0
21_796	Central Regional Laundry	0	900,304	0	0	0	0	900,304
21_800	Office of Group Benefits	0	0	1,266,463,183	0	0	0	1,266,463,183
21_804	Office of Risk Management	10,569,985	198,531,702	126,048,583	10,000,000	0	0	345,150,270

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
21_805	Administrative Services	0	9,074,637	223,421	0	0	0	9,298,058
21_806	Louisiana Property Assistance	0	857,553	4,178,491	0	0	0	5,036,044
21_807	Federal Property Assistance	0	1,350,671	3,510,573	0	0	0	4,861,244
21_808	Office of Telecommunications Management	0	56,334,846	2,350,722	0	0	0	58,685,568
21_810	Public Safety Services Cafeteria	0	714,656	705,885	0	0	0	1,420,541
21_811	Prison Enterprises	0	25,715,808	8,795,398	0	0	0	34,511,206
21_813	Sabine River Authority	1,000,000	0	5,526,930	0	0	0	6,526,930
21_829	Office of Aircraft Services	0	1,734,433	59,768	0	0	0	1,794,201
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_862	LA GO Zone	0	0	0	0	0	0	0
<b>Ancillary Appropriations</b>		<b>\$11,569,985</b>	<b>\$297,986,517</b>	<b>\$1,421,716,168</b>	<b>\$89,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,820,272,670</b>
22_675	Levee Districts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22_917	Severance Tax Dedication	0	0	0	41,300,000	0	0	41,300,000
22_918	Parish Royalty Fund Payments	0	0	0	55,200,000	0	0	55,200,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	11,000,000	0	0	11,000,000
22_920	Interim Emergency Fund	24,840,228	0	0	0	0	0	24,840,228
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	313,255,119	0	0	0	0	0	313,255,119
22_970	Louisiana State Gaming Corporation	0	0	0	0	0	0	0
<b>Non-Appropriated Requirements</b>		<b>\$428,095,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$535,595,347</b>
23_949	Louisiana Judiciary	\$121,872,229	\$8,670,000	\$0	\$7,963,107	\$0	\$0	\$138,505,336
<b>Judicial Expense</b>		<b>\$121,872,229</b>	<b>\$8,670,000</b>	<b>\$0</b>	<b>\$7,963,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,505,336</b>
24_951	House of Representatives	\$28,392,961	\$0	\$0	\$0	\$0	\$0	\$28,392,961
24_952	Senate	19,356,477	0	0	0	0	0	19,356,477
24_954	Legislative Auditor	8,340,328	0	13,369,187	0	0	0	21,709,515
24_955	Legislative Fiscal Office	2,292,744	0	0	0	0	0	2,292,744
24_960	Legislative Budgetary Control Council	8,947,576	0	0	0	0	0	8,947,576
24_962	Louisiana State Law Institute	1,006,207	0	0	0	0	0	1,006,207
<b>Legislative Expense</b>		<b>\$68,336,293</b>	<b>\$0</b>	<b>\$13,369,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,705,480</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	\$10,000,000	\$3,632,000	\$62,406,546	\$15,209,603	\$0	\$121,023,918	\$212,272,067
26_279	DOTD-Capital Outlay/ Non-State	0	28,000,000	47,749,600	817,813,221	0	6,056,000	899,618,821
<b>Capital Outlay</b>		<b>\$10,000,000</b>	<b>\$31,632,000</b>	<b>\$110,156,146</b>	<b>\$833,022,824</b>	<b>\$0</b>	<b>\$127,079,918</b>	<b>\$1,111,890,888</b>
<b>Grand Total</b>		<b>\$9,230,700,000</b>	<b>\$1,807,171,427</b>	<b>\$2,901,287,230</b>	<b>\$4,350,070,874</b>	<b>\$0</b>	<b>\$15,099,407,709</b>	<b>\$33,388,637,240</b>

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

## COMPARISON: Fiscal Year 2007-2008 Budgeted To Fiscal Year 2008-2009 Executive Budget (Totals Including Additional Funding Related to Hurricane Disaster Recovery) (Inclusive of Contingencies) (Exclusive of Double Counts)

	As of 12/01/07 Budgeted 2007 - 2008	Executive Budget 2008 - 2009	Executive Budget Over/(Under) Budgeted	Percent Of Change
<b>GENERAL FUND, DIRECT</b>	<b>\$8,680.2</b>	<b>\$9,230.7</b>	<b>\$550.5</b>	<b>6.34%</b>
<b>GENERAL FUND BY:</b>				
FEES AND SELF-GENERATED REVENUES	\$1,412.4	\$1,479.2	\$66.8	4.73%
STATUTORY DEDICATIONS	\$4,465.4	\$4,310.4	(\$155.0)	-3.47%
INTERIM EMERGENCY BOARD	\$1.5	\$0	(\$1.5)	-100.00%
<b>TOTAL STATE FUNDS</b>	<b>\$14,559.5</b>	<b>\$15,020.4</b>	<b>\$460.9</b>	<b>3.17%</b>
<b>FEDERAL FUNDS</b>	<b>\$19,767.3</b>	<b>\$15,099.4</b>	<b>(\$4,667.9)</b>	<b>-23.61%</b>
<b>GRAND TOTAL</b>	<b>\$34,326.8</b>	<b>\$30,119.8</b>	<b>(\$4,207.1)</b>	<b>-12.26%</b>
<b>Total Positions</b>	<b>46,936</b>	<b>45,620</b>	<b>(1,316)</b>	<b>-2.80%</b>
<b>Reestablish HIED Boards Authorized Positions</b>	<b>0</b>	<b>259</b>	<b>259</b>	<b>0.00%</b>
<b>Adjusted Total Positions</b>	<b>46,936</b>	<b>45,879</b>	<b>(1,057)</b>	<b>-2.25%</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	\$137,650	\$0	(\$137,650)	-100.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$64,000,000	\$0	(\$64,000,000)	-100.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$362,350	\$0	(\$362,350)	-100.00%
<b>Total Contingencies</b>	<b>\$64,500,000</b>	<b>\$0</b>	<b>(\$64,500,000)</b>	<b>-100.00%</b>
 Contingent positions	 0	 0		
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,442,913,712	\$1,421,716,168	(\$21,197,544)	-1.47%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Louisiana Public Defender Fund	\$28,101,238	\$28,881,949	\$780,711	2.78%
Indigent Parent Representation Fund	\$514,005	\$514,005	\$0	0.00%
Indigent Patient Representation - Mental Health Advocacy	\$250,000	\$250,000	\$0	0.00%
Tobacco Settlement Enforcement Fund	\$400,000	\$0	(\$400,000)	-100.00%
Louisiana Interoperability Communications Fund	\$0	\$9,422,715	\$9,422,715	0.00%
DNA Testing Post-Conviction Relief for Indigents	\$0	\$30,000	\$30,000	0.00%
Compulsive Gaming	\$500,000	\$500,000	\$0	0.00%
Interim Emergency Board	\$540,000	\$41,069	(\$498,931)	-92.39%
Interagency Transfers from Contingencies	\$137,650	\$0	(\$137,650)	-100.00%
Interagency Transfers	\$2,758,121,734	\$1,807,171,427	(\$950,950,307)	-34.48%
<b>Total Double Counts</b>	<b>\$4,231,828,339</b>	<b>\$3,268,877,333</b>	<b>(\$962,951,006)</b>	<b>-22.75%</b>

**COMPARISON: Fiscal Year 2007-2008 Budgeted To Fiscal Year 2008-2009 Executive Budget  
(Total of Additional Funding Related to Hurricane Disaster Recovery)  
(Inclusive of Contingencies) (Exclusive of Double Counts)**

	<u>As of 12/01/07 Budgeted 2007 - 2008</u>	<u>Executive Budget 2008 - 2009</u>	<u>Executive Budget Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
<b>GENERAL FUND, DIRECT</b>	<b>\$9.0</b>	<b>\$22.7</b>	<b>\$13.6</b>	<b>151.12%</b>
<b>GENERAL FUND BY:</b>				
FEES AND SELF-GENERATED REVENUES	\$ .7	\$ .0	(\$ .7)	-100.00%
STATUTORY DEDICATIONS	\$459.1	\$440.6	(\$18.5)	-4.03%
INTERIM EMERGENCY BOARD	\$ .0	\$ .0	\$ .0	0.00%
<b>TOTAL STATE FUNDS</b>	<b>\$468.9</b>	<b>\$463.3</b>	<b>(\$5.6)</b>	<b>-1.20%</b>
<b>FEDERAL FUNDS</b>	<b>\$12,136.5</b>	<b>\$7,175.0</b>	<b>(\$4,961.6)</b>	<b>-40.88%</b>
<b>GRAND TOTAL</b>	<b>\$12,605.4</b>	<b>\$7,638.3</b>	<b>(\$4,967.2)</b>	<b>-39.41%</b>
Total Positions	230	208	(22)	-9.57%
Reestablish HIED Boards Authorized Positions	0	0	0	0.00%
Adjusted Total Positions	230	208	(22)	-9.57%

*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%
Total Contingencies	\$0	\$0	\$0	0.00%

Contingent positions 0 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%
Louisiana Public Defender Fund	\$0	\$0	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$0	0.00%
Indigent Patient Representation - Mental Health Advocacy	\$0	\$0	\$0	0.00%
Tobacco Settlement Enforcement Fund	\$0	\$0	\$0	0.00%
Louisiana Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents	\$0	\$0	\$0	0.00%
Compulsive Gaming	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Interagency Transfers from Contingencies	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$74,830,049	\$74,830,049	0.00%
Total Double Counts	\$125,000,000	\$199,830,049	\$74,830,049	59.86%

**COMPARISON: Fiscal Year 2007-2008 Budgeted To Fiscal Year 2008-2009 Executive Budget**  
**(Totals Net of Additional Funding Related to Hurricane Disaster Recovery)**  
**(Inclusive of Contingencies) (Exclusive of Double Counts)**

	<u>As of 12/01/07 Budgeted 2007 - 2008</u>	<u>Executive Budget 2008 - 2009</u>	<u>Executive Budget Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
<b>GENERAL FUND, DIRECT</b>	<b>\$8,671.1</b>	<b>\$9,208.0</b>	<b>\$536.9</b>	<b>6.19%</b>
<b>GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	<b>\$1,411.7</b>	<b>\$1,479.2</b>	<b>\$67.5</b>	<b>4.78%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$4,006.3</b>	<b>\$3,869.8</b>	<b>(\$136.5)</b>	<b>-3.41%</b>
<b>INTERIM EMERGENCY BOARD</b>	<b>\$1.5</b>	<b>\$0</b>	<b>(\$1.5)</b>	<b>-100.00%</b>
<b>TOTAL STATE FUNDS</b>	<b>\$14,090.6</b>	<b>\$14,557.1</b>	<b>\$466.5</b>	<b>3.31%</b>
<b>FEDERAL FUNDS</b>	<b>\$7,630.8</b>	<b>\$7,924.5</b>	<b>\$293.7</b>	<b>3.85%</b>
<b>GRAND TOTAL</b>	<b>\$21,721.4</b>	<b>\$22,481.5</b>	<b>\$760.1</b>	<b>3.50%</b>
<b>Total Positions</b>	<b>46,706</b>	<b>45,412</b>	<b>(1,294)</b>	<b>-2.77%</b>
<b>Reestablish HIED Boards Authorized Positions</b>	<b>0</b>	<b>259</b>	<b>259</b>	<b>0.00%</b>
<b>Adjusted Total Positions</b>	<b>46,706</b>	<b>45,671</b>	<b>(1,035)</b>	<b>-2.22%</b>

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

<b>Contingencies - Net</b>				
State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$137,650	\$0	(\$137,650)	-100.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$64,000,000	\$0	(\$64,000,000)	-100.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$362,350	\$0	(\$362,350)	-100.00%
<b>Total Contingencies</b>	<b>\$64,500,000</b>	<b>\$0</b>	<b>(\$64,500,000)</b>	<b>-100.00%</b>

Contingent positions 0 0

<b>Double Counts - Net</b>				
Ancillary Self-Generated	\$1,317,913,712	\$1,296,716,168	(\$21,197,544)	-1.61%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Louisiana Public Defender Fund	\$28,101,238	\$28,881,949	\$780,711	2.78%
Indigent Parent Representation Fund	\$514,005	\$514,005	\$0	0.00%
Indigent Patient Representation - Mental Health Advocacy	\$250,000	\$250,000	\$0	0.00%
Tobacco Settlement Enforcement Fund	\$400,000	\$0	(\$400,000)	-100.00%
Louisiana Interoperability Communications Fund	\$0	\$9,422,715	\$9,422,715	0.00%
DNA Testing Post-Conviction Relief for Indigents	\$0	\$30,000	\$30,000	0.00%
Compulsive Gaming	\$500,000	\$500,000	\$0	0.00%
Interim Emergency Board	\$540,000	\$41,069	(\$498,931)	-92.39%
Interagency Transfers from Contingencies	\$137,650	\$0	(\$137,650)	-100.00%
Interagency Transfers	\$2,758,121,734	\$1,732,341,378	(\$1,025,780,356)	-37.19%
<b>Total Double Counts</b>	<b>\$4,106,828,339</b>	<b>\$3,069,047,284</b>	<b>(\$1,037,781,055)</b>	<b>-25.27%</b>

This page has been intentionally left blank.





# COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED

## State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB	Percent of Change
Executive Department	\$181,984,093	\$149,250,056	(\$32,734,037)	-17.99
Department of Veterans Affairs	17,900,003	14,281,621	(3,618,382)	-20.21
Secretary of State	59,335,461	58,053,446	(1,282,015)	-2.16
Office of the Attorney General	19,310,606	17,594,469	(1,716,137)	-8.89
Lieutenant Governor	3,731,727	3,192,973	(538,754)	-14.44
State Treasurer	1,699,230	1,676,483	(22,747)	-1.34
Public Service Commission	0	0	0	—
Agriculture and Forestry	38,072,832	36,038,122	(2,034,710)	-5.34
Commissioner of Insurance	0	0	0	—
Department of Economic Development	40,459,512	29,235,452	(11,224,060)	-27.74
Department of Culture Recreation and Tourism	78,098,066	69,312,314	(8,785,752)	-11.25
Department of Transportation and Development	7,876,600	0	(7,876,600)	-100.00
Corrections Services	472,061,869	490,723,255	18,661,386	3.95
Public Safety Services	49,485,235	42,728,219	(6,757,016)	-13.65
Youth Services	157,200,108	156,027,327	(1,172,781)	-0.75
Department of Health and Hospitals	1,395,423,764	1,729,302,008	333,878,244	23.93
Department of Social Services	231,782,215	240,733,604	8,951,389	3.86
Department of Natural Resources	8,740,655	9,002,818	262,163	3.00
Department of Revenue	50,824,308	22,825,466	(27,998,842)	-55.09
Department of Environmental Quality	12,763,848	12,087,791	(676,057)	-5.30
Department of Labor	1,020,000	0	(1,020,000)	-100.00
Department of Wildlife and Fisheries	540,000	0	(540,000)	-100.00
Department of Civil Service	2,511,412	4,927,651	2,416,239	96.21
Retirement Systems	1,564,978	1,564,978	0	0.00
Higher Education	1,412,287,746	1,491,600,235	79,312,489	5.62
Special Schools and Commissions	181,815,332	190,583,367	8,768,035	4.82
Department of Education	3,173,961,314	3,369,298,008	195,336,694	6.15
LSU Health Care Services Division	73,707,793	73,788,199	80,406	0.11
Other Requirements	387,592,351	376,998,284	(10,594,067)	-2.73
<b>Total General Operating Appropriation</b>	<b>\$8,061,751,058</b>	<b>\$8,590,826,146</b>	<b>\$529,075,088</b>	<b>6.56</b>

**State General Fund - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/07</b>	<b>Recommended FY 2008-2009</b>	<b>Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$11,077,566	\$11,569,985	\$492,419	4.45
Non-Appropriated Requirements	396,710,233	428,095,347	31,385,114	7.91
Judicial Expense	122,161,700	121,872,229	(289,471)	-0.24
Legislative Expense	71,012,644	68,336,293	(2,676,351)	-3.77
Special Acts Expense	0	0	0	—
Capital Outlay	17,444,500	10,000,000	(7,444,500)	-42.68
<b>Total State Appropriation</b>	<b>\$8,680,157,701</b>	<b>\$9,230,700,000</b>	<b>\$550,542,299</b>	<b>6.34</b>

## Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB	Percent of Change
Executive Department	\$12,514,710,761	\$8,184,883,589	(\$4,329,827,172)	-34.60
Department of Veterans Affairs	45,488,656	46,793,841	1,305,185	2.87
Secretary of State	94,016,895	89,851,565	(4,165,330)	-4.43
Office of the Attorney General	53,736,087	55,188,908	1,452,821	2.70
Lieutenant Governor	15,615,335	7,312,361	(8,302,974)	-53.17
State Treasurer	13,327,314	13,402,261	74,947	0.56
Public Service Commission	9,731,270	9,567,967	(163,303)	-1.68
Agriculture and Forestry	102,699,627	92,357,647	(10,341,980)	-10.07
Commissioner of Insurance	31,460,333	35,391,696	3,931,363	12.50
Department of Economic Development	200,912,667	85,908,471	(115,004,196)	-57.24
Department of Culture Recreation and Tourism	149,264,482	106,961,809	(42,302,673)	-28.34
Department of Transportation and Development	588,942,855	548,674,324	(40,268,531)	-6.84
Corrections Services	521,147,188	549,697,593	28,550,405	5.48
Public Safety Services	397,548,509	386,775,629	(10,772,880)	-2.71
Youth Services	184,936,842	173,912,323	(11,024,519)	-5.96
Department of Health and Hospitals	7,948,324,279	8,499,261,205	550,936,926	6.93
Department of Social Services	1,265,325,527	1,103,805,871	(161,519,656)	-12.77
Department of Natural Resources	180,309,640	179,417,400	(892,240)	-0.49
Department of Revenue	101,061,118	102,964,318	1,903,200	1.88
Department of Environmental Quality	163,875,918	156,342,377	(7,533,541)	-4.60
Department of Labor	275,057,899	263,969,816	(11,088,083)	-4.03
Department of Wildlife and Fisheries	122,974,229	128,452,181	5,477,952	4.45
Department of Civil Service	17,611,885	19,255,242	1,643,357	9.33
Retirement Systems	1,564,978	1,564,978	0	0.00
Higher Education	2,912,525,106	2,913,888,114	1,363,008	0.05
Special Schools and Commissions	302,686,551	316,342,034	13,655,483	4.51
Department of Education	5,363,337,951	4,860,191,920	(503,146,031)	-9.38
LSU Health Care Services Division	73,707,793	73,788,199	80,406	0.11
Other Requirements	734,015,213	694,743,880	(39,271,333)	-5.35
<b>Total General Operating Appropriation</b>	<b>\$34,385,916,908</b>	<b>\$29,700,667,519</b>	<b>(\$4,685,249,389)</b>	<b>-13.63</b>

**Total Means of Financing - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/07</b>	<b>Recommended FY 2008-2009</b>	<b>Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$1,848,197,138	\$1,820,272,670	(\$27,924,468)	-1.51
Non-Appropriated Requirements	503,410,233	535,595,347	32,185,114	6.39
Judicial Expense	138,794,807	138,505,336	(289,471)	-0.21
Legislative Expense	84,381,831	81,705,480	(2,676,351)	-3.17
Special Acts Expense	0	0	0	—
Capital Outlay	1,533,440,833	1,111,890,888	(421,549,945)	-27.49
<b>Total State Appropriation</b>	<b>\$38,494,141,750</b>	<b>\$33,388,637,240</b>	<b>(\$5,105,504,510)</b>	<b>-13.26</b>

Position Analysis

	Positions EOB as of 12/01/07	Total Positions Eliminated	Total Positions Transferred	Positions Moved From Other Charges	Total New Positions Added	Net Positions Recomm.	Recommended Over/(Under) Exist. Op. Budget
Executive	2,399	(71)	(71)	0	0	2,257	(142)
Veterans Affairs	826	(23)	2	0	2	807	(19)
State	348	(6)	0	0	0	342	(6)
Justice	533	(13)	0	0	0	520	(13)
Lt. Governor	28	(3)	0	0	0	25	(3)
Treasury	65	0	0	0	0	65	0
Public Service	122	(11)	0	0	0	111	(11)
Agriculture & Forestry	829	(32)	0	0	0	797	(32)
Insurance	289	(9)	44	0	0	324	35
Economic Development	116	0	0	0	14	130	14
Culture, Rec. & Tourism	786	(28)	0	0	4	762	(24)
D. O. T. D.	4,886	(51)	0	0	0	4,835	(51)
Corrections	6,518	(184)	0	0	0	6,334	(184)
Public Safety	2,918	(45)	8	0	59	2,940	22
Youth Development Svcs.	1,358	(164)	0	0	0	1,194	(164)
Health & Hospitals	12,340	(476)	0	0	45	11,909	(431)
Social Services	5,242	(86)	5	0	2	5,163	(79)
Natural Resources	508	0	0	0	0	508	0
Revenue	945	(52)	0	0	0	893	(52)
Environmental Quality	994	(40)	0	0	0	954	(40)
Labor	1,079	(32)	12	0	0	1,059	(20)
Wildlife & Fisheries	800	(18)	0	0	0	782	(18)
Civil Service	171	(3)	0	0	19	187	16
Retirement Systems	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0
Other Education	1,023	(33)	0	4	0	994	(29)
Dept. of Education	858	(42)	0	0	0	816	(42)
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>45,981</b>	<b>(1,422)</b>	<b>0</b>	<b>4</b>	<b>145</b>	<b>44,708</b>	<b>(1,273)</b>
Ancillary	955	(43)	0	0	0	912	(43)
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>46,936</b>	<b>(1,465)</b>	<b>0</b>	<b>4</b>	<b>145</b>	<b>45,620</b>	<b>(1,316)</b>

Reestablish Higher Education positions for Board of Regents and four management boards to authorized position (T.O.) count.

Higher Education	0	0	0	259	0	259	259
<b>TOTAL STATE</b>	<b>46,936</b>	<b>(1,465)</b>	<b>0</b>	<b>263</b>	<b>145</b>	<b>45,879</b>	<b>(1,057)</b>

This page has been intentionally left blank.



# COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

---

## Explanation of Functional Areas

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

**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.

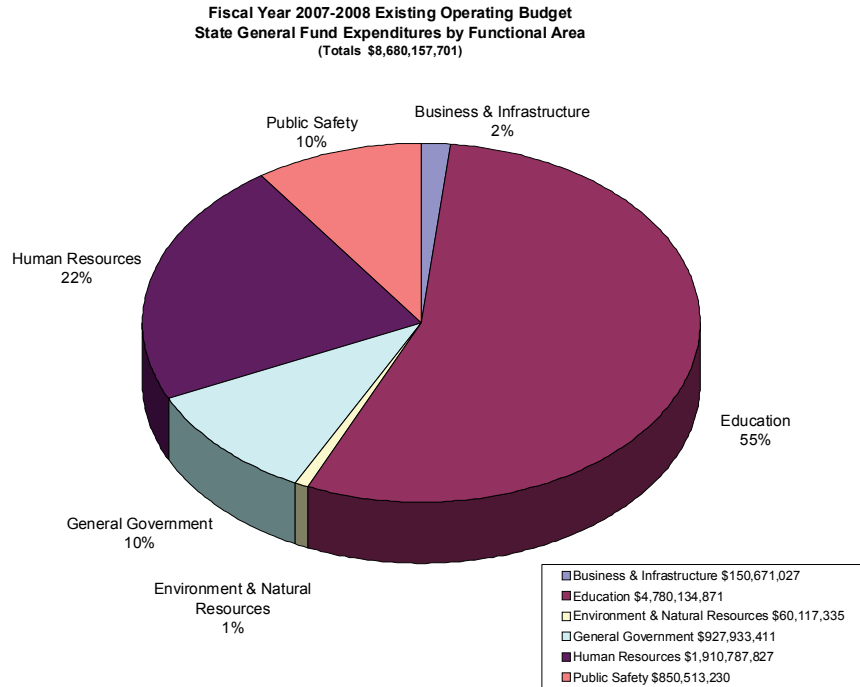
**General Government** includes: Executive Office; Office of Indian Affairs; Division of Administration (and related Ancillary agencies and DOA Debt Service and Maintenance); Louisiana Recovery Authority; Board of Tax Appeals; Secretary of State; Lieutenant Governor; Treasury; Revenue; Civil Service (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.

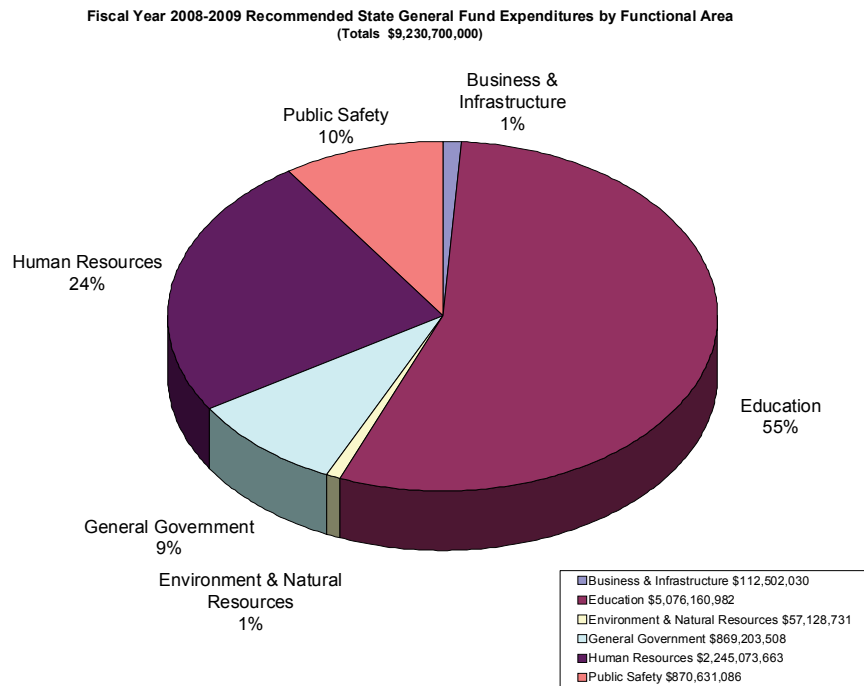
**Public Safety** includes: Corrections Services; Local Housing of State Adult Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Governor's Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney 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 2007-2008 EOB State General Funded Expenditures by Functional Area



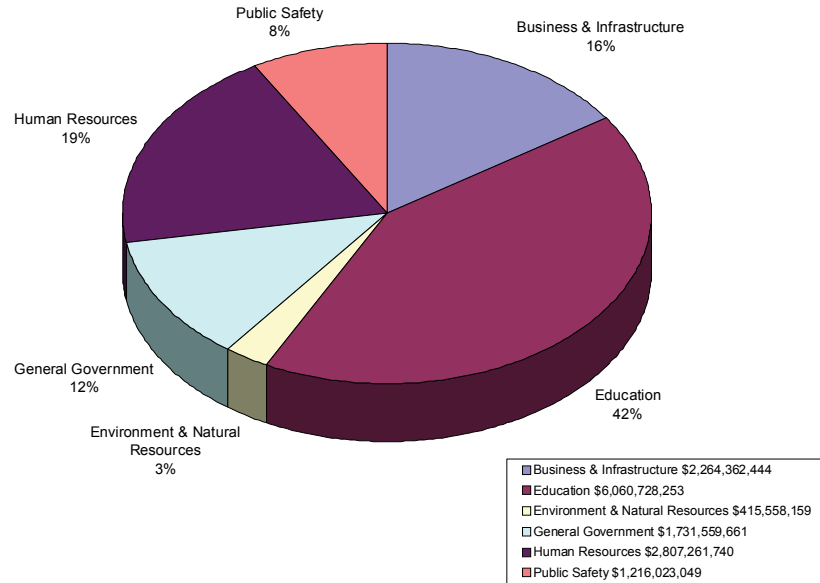
# FY 2008-2009 Recommended State General Funded Expenditures by Functional Area





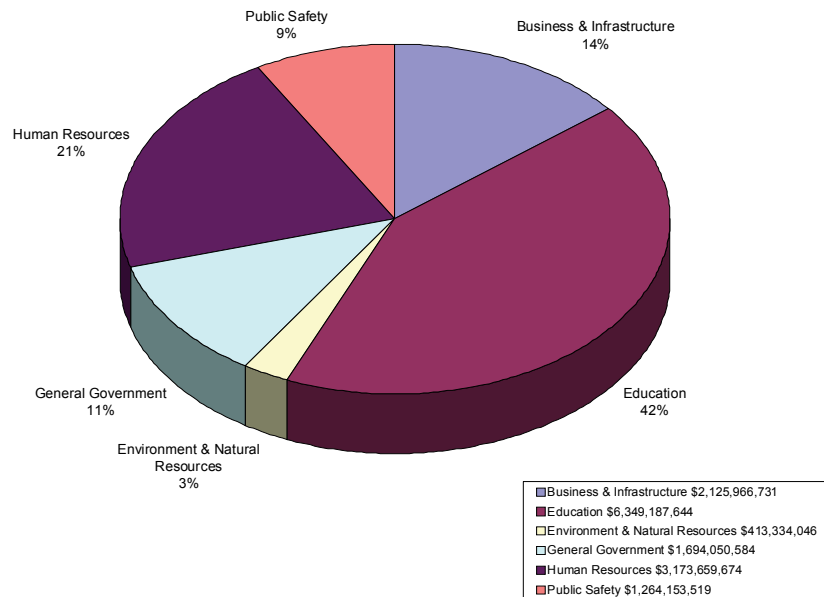
## FY 2007-2008 EOB State Funded Expenditures by Functional Area

**Fiscal Year 2007-2008 Existing Operating Budget  
State Funded Expenditures by Functional Area**  
*(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)*  
(Totals \$14,495,493,306)

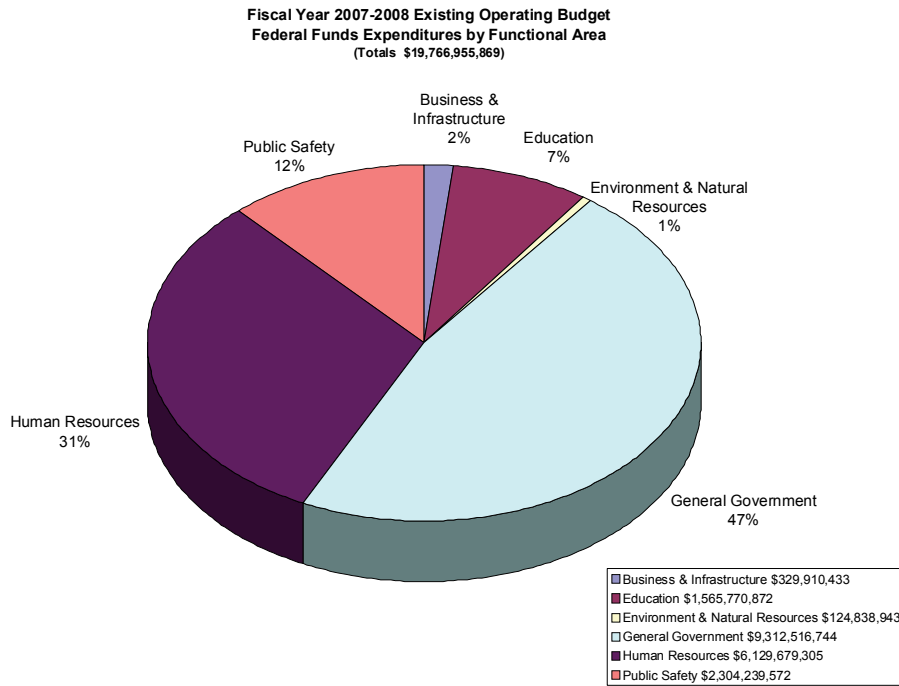


## FY 2008-2009 Recommended State Funded Expenditures by Functional Area

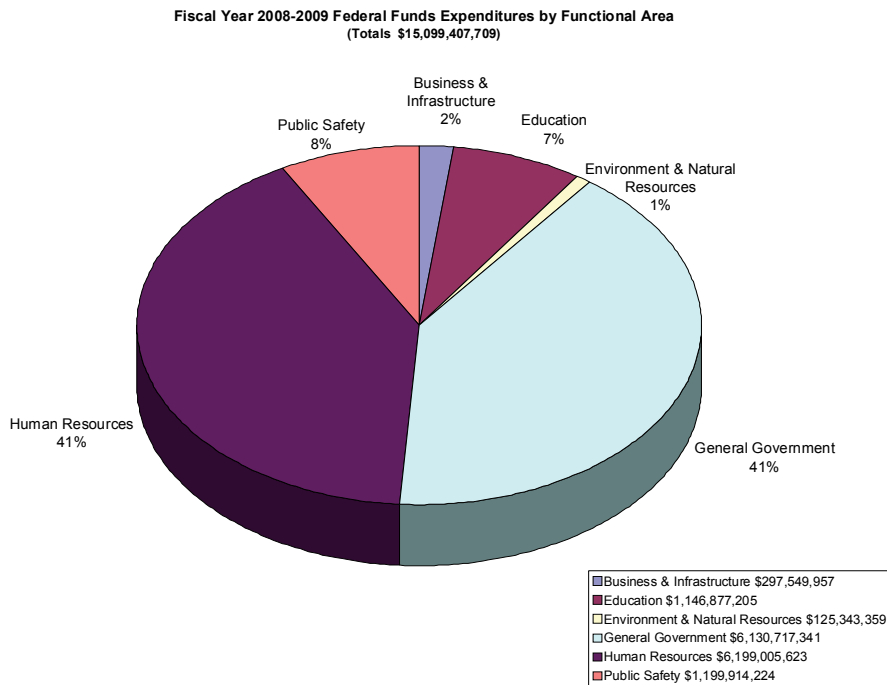
**Fiscal Year 2008-2009 State Funded Expenditures by Functional Area**  
*(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)*  
(Totals \$15,020,352,198)



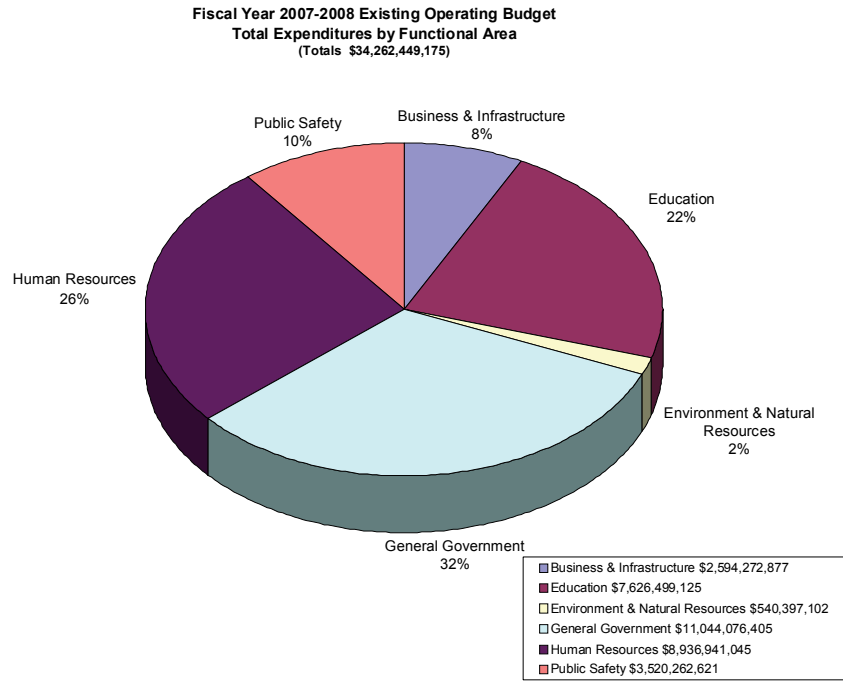
## FY 2007-2008 Federal Funded Expenditures by Functional Area



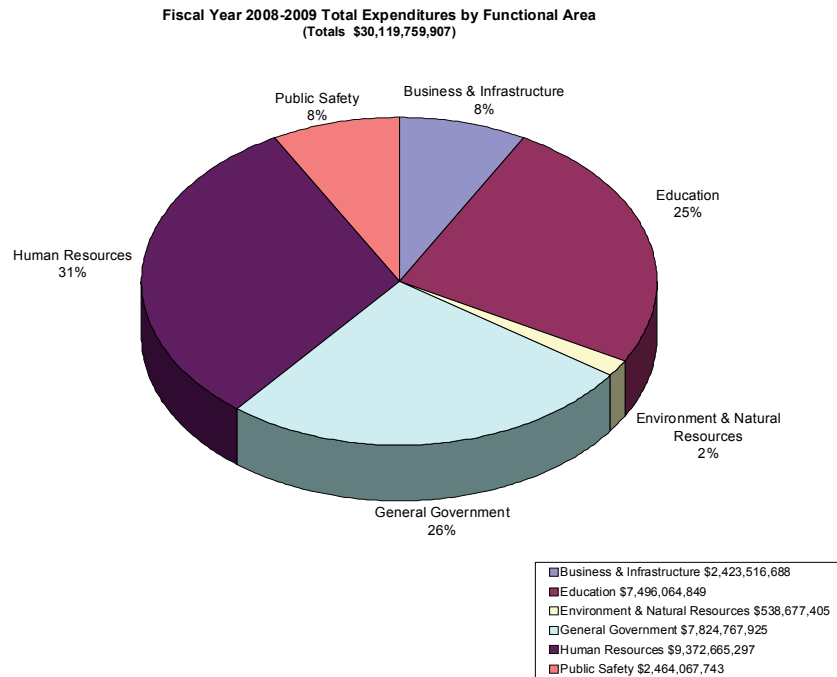
## FY 2008-2009 Recommended Federal Funded Expenditures by Functional Area



## FY 2007-2008 EOB Total Expenditures by Functional Area



## FY 2008-2009 Recommended Total Expenditures by Functional Area

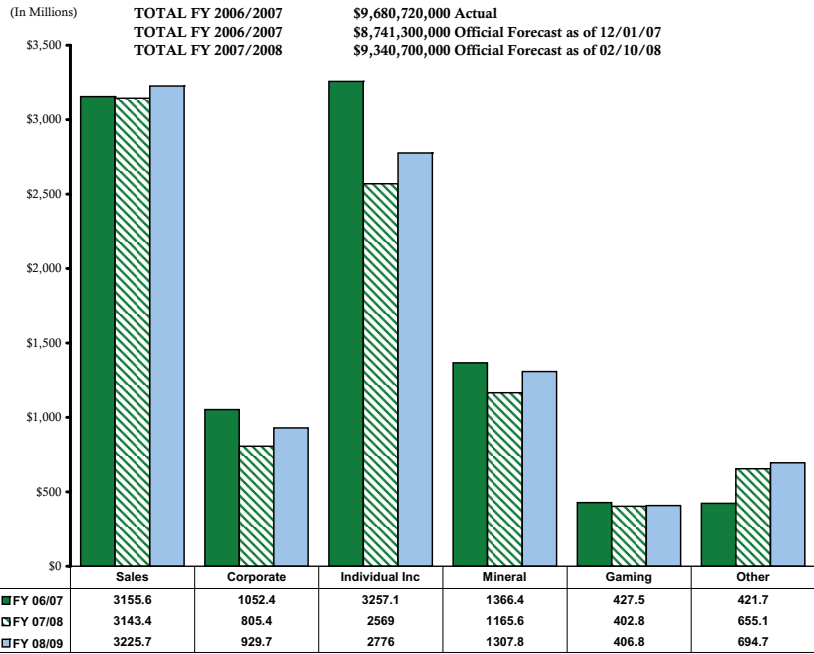


This page has been intentionally left blank.

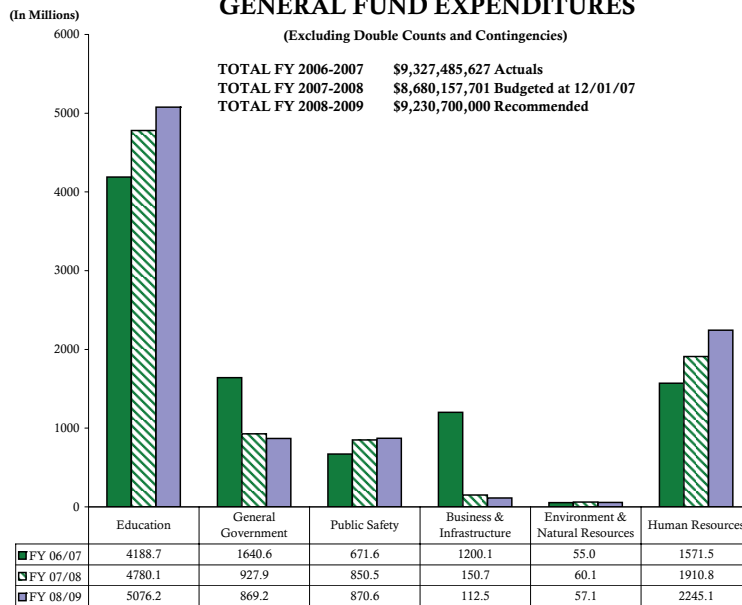


# HISTORICAL TRENDS

## GENERAL FUND REVENUE



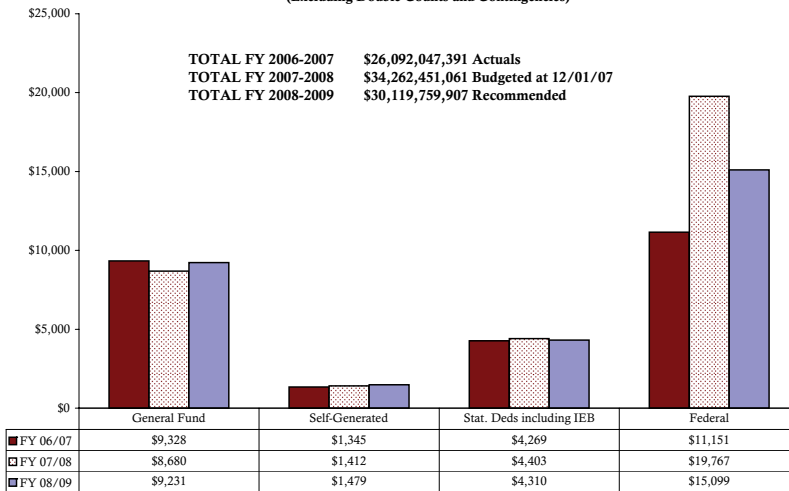
## GENERAL FUND EXPENDITURES



(In Millions)

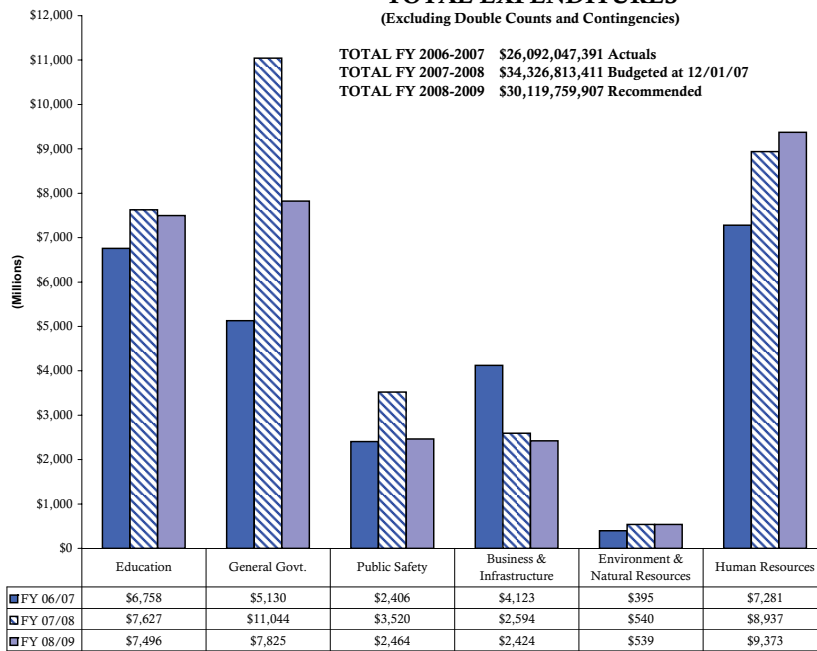
### TOTAL MEANS OF FINANCING

(Excluding Double Counts and Contingencies)



### TOTAL EXPENDITURES

(Excluding Double Counts and Contingencies)





**PART TWO:**

**FY 2008-2009  
EXECUTIVE BUDGET  
RECOMMENDATION  
BY SCHEDULE**

This page has been intentionally left blank.





# SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 19 budget units: Executive Office, Office of Indian Affairs, Mental Health Advocacy Service, Louisiana Manufactured Housing Commission, Division of Administration, Patients Compensation Fund Oversight Board, Louisiana Recovery Authority, Office of Homeland Security & Emergency Prep, Department of Military Affairs, Workforce Commission Office, Office on Women 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$181,984,093	\$149,250,056	(\$32,734,037)
Total Interagency Transfers	120,230,871	72,722,247	(47,508,624)
Fees and Self-generated Revenues	127,221,499	124,699,650	(2,521,849)
Statutory Dedications	507,404,511	538,165,250	30,760,739
Interim Emergency Board	1,219,979	0	(1,219,979)
Federal Funds	11,576,649,808	7,300,046,386	(4,276,603,422)
<b>Total</b>	<b>\$12,514,710,761</b>	<b>\$8,184,883,589</b>	<b>(\$4,329,827,172)</b>
T. O.	2,399	2,257	(142)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$110,985,816	986	\$38,264,240	65	\$149,250,056	1,051
Total Interagency Transfers	65,569,597	118	7,152,650	46	72,722,247	164
Fees and Self-generated Revenues	110,087,483	323	14,612,167	63	124,699,650	386
Statutory Dedications	535,895,032	52	2,270,218	0	538,165,250	52
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,299,870,963	604	2,000,175,423	0	7,300,046,386	604
<b>Grand Total</b>	<b>\$6,122,408,891</b>	<b>2,083</b>	<b>\$2,062,474,698</b>	<b>174</b>	<b>\$8,184,883,589</b>	<b>2,257</b>

## 01\_100 — Executive Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$10,934,547	\$9,659,995	(\$1,274,552)
Total Interagency Transfers	12,376,155	9,835,565	(2,540,590)
Fees and Self-generated Revenues	2,937,463	1,718,440	(1,219,023)
Statutory Dedications	49,069,271	40,560,673	(8,508,598)
Interim Emergency Board	0	0	0
Federal Funds	3,694,778	3,469,411	(225,367)
<b>Total</b>	<b>\$79,012,214</b>	<b>\$65,244,084</b>	<b>(\$13,768,130)</b>
T. O.	131	110	(21)

### SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
- Total funding recommended at \$65.2 million, a decrease of \$13.8 million and a 17.43% decrease from the FY 2007-2008 Existing Operating Budget (EOB).
- State General Fund recommended at \$9.7 million, a net decrease of \$1.3 million under EOB.
- A decrease in funding (\$292,876) and positions (3) is the result of the closure of the Washington D.C. Office and New Orleans Office of the Governor.
- A decrease in funding (\$28.6 million) and positions (16) is the result of the Louisiana Public Defender Board's transfer to its own budget unit. Act 307 of the 2007 Regular Session of the Legislature created the Board as an independent agency.
- The Troops to Teachers Program was transferred to the Department of Veterans Affairs. This is a decrease totaling \$216,975 and two (2) positions.
- The Recreational Trails Program was transferred to the Office of State Parks which is in the Department of Culture, Recreation, and Tourism. This is a decrease totaling \$85,000 and (0) positions.
- A decrease in funding due to the non-recurring of \$1.4 million which was provided for the Community Opportunities of East Ascension Resource Center, HAMPCO, Inc., The Community Association for the Welfare of School Children in Baton Rouge, The Sickle Cell Disease Foundation of Southeast Louisiana, The Urban Restoration Enhancement Corporation for community development and educational programs, and funding provided for expenses related to the Katrina Memorial Commission for the Katrina Memorial.
- Increased funding (\$22.8 million) is provided for interoperability efforts north Louisiana's build out. This system will allow state emergency agencies across Louisiana to communicate on one system in the event of a natural disaster or catastrophe.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$68,147	\$68,475	\$328
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	25,575	25,575	0
Statutory Dedications	3,100,000	2,300,000	(800,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,193,722</b>	<b>\$2,394,050</b>	<b>(\$799,672)</b>
T. O.	1	1	0

## SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
  - Total funding recommended at \$2.4 million, a decrease of \$799,672 from the FY 2007-2008 Existing Operating Budget.
  - A decrease of \$800,000 was made in the Avoyelles Parish Local Government Gaming Mitigation Fund authority to bring it in line with the 7-year historical collection average.
- At the recommended level of funding in FY 2008-2009, the agency will:
  - Conduct 1 Indian Youth Camp.
  - Conduct 4 Quarterly Education Meetings.
  - Attend 2 National Indian Education Program Workshops.
  - Attend 1 National Indian Education Association Conference
  - Visit 13 LA Indian tribes.
  - Award 9 Scholarships to qualified Indian students.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,618,035	\$2,045,257	\$427,222
Total Interagency Transfers	112,641	112,641	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>\$1,980,676</b>	<b>\$2,407,898</b>	<b>\$427,222</b>
T. O.	36	34	(2)

SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
  - Total funding recommended at \$2.4 million, an increase of \$427,222 from the FY 2007-2008 Existing Operating Budget (EOB).
  - State General Fund recommended at \$2 million, an increase of \$427,222, from EOB.
  - Authorized positions recommended at 34, which represents a decrease of 2 positions from EOB.
- The significant change from EOB is an increase in State General Fund dollars of \$427,222 provided for the annualization of salaries for new positions added during FY 2008 for the Child Advocacy Program. Pursuant to Act 271 of the Louisiana Legislature, the program focuses on providing specialized legal representation for abused and neglected children in foster care and judicial proceedings. The legislation is based on recommendations from the Task Force on Legal Representation in Child Protection Cases.
- At the recommended level of funding and authorized positions in FY 2008-2009, the agency will accomplish:
  - 54% of commitment cases where a patient is discharged, diverted to less restrictive setting, or committed short term.
  - 13% of commitment cases resulting in conversion to voluntary status.
  - 46% of commitment cases settled before trial.
  - 990 juvenile cases litigated.
  - 12 interdiction cases litigated.

## 01\_105 — Louisiana Manufactured Housing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	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	557,525	0	(557,525)
Interim Emergency Board	0	0	0
Federal Funds	75,636	0	(75,636)
<b>Total</b>	<b>\$633,161</b>	<b>\$0</b>	<b>(\$633,161)</b>
T. O.	10	0	(10)

SIGNIFICANT ISSUES:

- This agency is moving from the Executive Department to Public Safety & Corrections – Office of State Fire Marshal.

## 01\_107 — Division of Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$101,708,465	\$72,122,445	(\$29,586,020)
Total Interagency Transfers	57,856,946	58,194,669	337,723
Fees and Self-generated Revenues	46,366,149	46,264,786	(101,363)
Statutory Dedications	418,069,414	433,342,825	15,273,411
Interim Emergency Board	0	0	0
Federal Funds	9,297,308,416	6,123,524,600	(3,173,783,816)
<b>Total</b>	<b>\$9,921,309,390</b>	<b>\$6,733,449,325</b>	<b>(\$3,187,860,065)</b>
T. O.	830	799	(31)

### SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
  - Total funding recommended at \$6.7 billion, a decrease of \$3.2 billion and a 32% decrease from the Existing Operating Budget (EOB).
  - General Fund recommended at \$72.1 million, a decrease of \$29.6 million and a 29% decrease from EOB.
  - A decrease of 31 positions from EOB.
- Significant changes in the Division of Administration include:
  - A net increase of \$15.2 million increase in Statutory Dedications for the Enterprise Resource Planning System (ERP). The ERP provides integrated functionality, greater processing efficiency, and improved decision making by effectively managing our financial, procurement, human resources, budgeting, and reporting needs (\$18.6 million). The adjustment is also to non-recur funding for software updates for statewide mainframe systems (-\$3.5 million).
  - A net decrease of \$3.1 billion in Federal Funds is attributed to the non-recurring federal authority relative to the Road Home Program associated with Hurricanes Katrina and Rita.

## 01\_108 — Patients Compensation Fund Oversight Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	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	4,046,292	0	(4,046,292)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,046,292</b>	<b>\$0</b>	<b>(\$4,046,292)</b>
T. O.	45	0	(45)

## SIGNIFICANT ISSUES:

- This agency is moving from the Executive Department to the Department of Insurance – Office of Patient’s Compensation Board.

## 01\_110 — Louisiana Recovery Authority

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$798,167	\$759,178	(\$38,989)
Total Interagency Transfers	3,741,184	3,456,791	(284,393)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	20,000	20,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,539,351</b>	<b>\$4,235,969</b>	<b>(\$303,382)</b>
T. O.	30	29	(1)

## SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
- Total funding recommended at \$4.2 million, a decrease of \$303,382 and a 6.7% decrease from the 2007-2008 Existing Operating Budget.
- A State General Fund decrease of \$38,989 which brings the total General Fund support to \$759,178.
- A decrease of \$284,393 in Interagency Transfer due to non-recurring funding that was provided for leased space, the Main Street Survey, and the reduction of one position.

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$7,970,423	\$12,942,320	\$4,971,897
Total Interagency Transfers	907,428	0	(907,428)
Fees and Self-generated Revenues	103,747	103,747	0
Statutory Dedications	10,349,264	3,189,591	(7,159,673)
Interim Emergency Board	1,219,979	0	(1,219,979)
Federal Funds	2,140,670,231	1,075,620,672	(1,065,049,559)
<b>Total</b>	<b>\$2,161,221,072</b>	<b>\$1,091,856,330</b>	<b>(\$1,069,364,742)</b>
T. O.	163	163	0

## SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
- Total funding recommended at \$1.09 billion, a decrease of \$1.07 billion and a 49% decrease from the Existing Operating Budget (EOB). It is important to note that this reduction will not impact this agency's core mission; this net decrease represents the non-recurring of funding provided in FY 2007-2008 budget from Federal Funds.
- State General Fund is recommended at \$12.9 million, a net increase of over \$5 million.
- \$2.87 million funded for a cash match for Hazard Mitigation (Statutory Dedication – FEMA Reimbursement Fund).
- \$1.7 million funded for a cash match for Emergency Management Performance Grant (EMPG). The EMPG Program is designed to help states and urban areas achieve target levels of capability to sustain and enhance the effectiveness of their emergency management programs. The program enables states to develop intra- and interstate emergency management systems that encourage partnerships among government, business, volunteer and community organizations based on identified needs and priorities for strengthening their emergency management and catastrophic planning capabilities.
- \$317,182 funded for a cash match for Public Assistance not related to Hurricanes Katrina and Rita.
- \$2.09 million in State General Fund is for a means of financing substitution as a result of decrease in federal Homeland Security Grant funding that was used for operating expenses.

**01\_112 — Department of Military Affairs**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$24,819,617	\$24,772,336	(\$47,281)
Total Interagency Transfers	5,574,715	665,990	(4,908,725)
Fees and Self-generated Revenues	6,479,931	6,383,163	(96,768)
Statutory Dedications	3,855,000	9,014,945	5,159,945
Interim Emergency Board	0	0	0
Federal Funds	42,471,126	40,967,113	(1,504,013)
<b>Total</b>	<b>\$83,200,389</b>	<b>\$81,803,547</b>	<b>(\$1,396,842)</b>
T. O.	775	760	(15)

## SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
- Total funding recommended at \$81.8 million, a decrease of \$1.4 million and a 1.7% decrease from the Existing Operating Budget (EOB).
- State General Fund recommended at \$24.8 million, a decrease of \$47,281 from EOB.
- Statutory Dedications – Overcollections Fund net increase (\$5.2 million) provides for a three month phase out of the Louisiana National Guard (LNG) in supporting the city of New Orleans Police Department.
- Interagency Transfers decreased as a result of \$4.7 million non-recurred for repairs to the Adjutant General's Headquarters that was damaged by fire in April 2004 and \$214,800 for LNG support of interoperability efforts.
- The Table of Organization for the Military Affairs Department was reduced by 15 positions.

## 01\_113 — Workforce Commission Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$739,563	\$0	(\$739,563)
Total Interagency Transfers	37,089,882	0	(37,089,882)
Fees and Self-generated Revenues	22,069	0	(22,069)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	363,919	0	(363,919)
<b>Total</b>	<b>\$38,215,433</b>	<b>\$0</b>	<b>(\$38,215,433)</b>
T. O.	12	0	(12)

**SIGNIFICANT ISSUES:**

- The agency is moving from the Executive Department to the Department of Labor – Office of Workforce Development.

## 01\_114 — Office on Women Policy

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$5,459,686	\$0	(\$5,459,686)
Total Interagency Transfers	1,500,000	0	(1,500,000)
Fees and Self-generated Revenues	450,000	0	(450,000)
Statutory Dedications	92,753	0	(92,753)
Interim Emergency Board	0	0	0
Federal Funds	1,468,316	0	(1,468,316)
<b>Total</b>	<b>\$8,970,755</b>	<b>\$0</b>	<b>(\$8,970,755)</b>
T. O.	5	0	(5)

**SIGNIFICANT ISSUES:**

- This agency is moving from the Executive Department to the Department of Social Services – Office of Community Services.



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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	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	29,492,996	29,492,996
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$29,492,996</b>	<b>\$29,492,996</b>
T. O.	0	16	16

## SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
- Total funding recommended at \$29.5 million, an increase of \$847,753 and a 3% increase from the FY 2007-2008 Existing Operating Budget (EOB).
- Funding for the Louisiana Public Defender Board is 100% Statutory Dedication.
- Funding in the amount of \$161,645 non-recurred for acquisitions and major repairs.
- The Louisiana Public Defender Board was created by Act 307 of the 2007 Regular Session. Prior to this year, it was a program within the Executive Office.
- The Louisiana Public Defender Board is now an independent agency within the Executive Department.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,032,786	\$954,264	(\$78,522)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	48,900,802	48,900,802	0
Statutory Dedications	7,600,000	8,700,000	1,100,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$57,533,588</b>	<b>\$58,555,066</b>	<b>\$1,021,478</b>
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
  - Total funding recommended at \$58.5 million, an increase of \$1.02 million over the FY 2007-2008 Existing Operating Budget.
  - An increase of \$1.1 million due to the creation of the New Orleans Sports Franchise Assistance Fund to assist with operating expenditures.

## 01\_126 — Board of Tax Appeals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$295,937	\$343,297	\$47,360
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	25,318	24,634	(684)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$321,255</b>	<b>\$367,931</b>	<b>\$46,676</b>
T. O.	3	3	0

SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
  - Total funding recommended at \$367,931, an increase of \$46,676 from the FY 2007-2008 Existing Operating Budget.
  - An increase in State General Fund dollars in the amount of \$47,630 (16%). The increase is granted to provide funding for increases in rent, travel expenses, supplies, legal services, and operating services.
- At the recommended level of funding in FY 2008-2009, the agency will accomplish:
  - 85% of open cases up-to-date with scanning and entering data in the docketing system.
  - 8% of closed cases completely scanned and data entered in the docketing system.

## 01\_129 — Louisiana Commission on Law Enforcement

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,342,086	\$2,802,927	(\$539,159)
Total Interagency Transfers	191,712	187,017	(4,695)
Fees and Self-generated Revenues	1,426,170	1,306,852	(119,318)
Statutory Dedications	6,188,417	6,211,132	22,715
Interim Emergency Board	0	0	0
Federal Funds	69,198,885	35,034,464	(34,164,421)
<b>Total</b>	<b>\$80,347,270</b>	<b>\$45,542,392</b>	<b>(\$34,804,878)</b>
T. O.	52	49	(3)

#### SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
  - Total funding recommended at \$45.5 million, a decrease of \$34.8 million from the FY 2007-2008 Existing Operating Budget.
  - An increase of \$23,305 in State General Fund for standard statewide adjustments.
  - A decrease of \$850,000 in State General Fund for non-recurred Special Legislative Projects.
  - A decrease of \$34 million in Federal Funds due to reduced spending associated with the 2007 Hurricane Criminal Justice Infrastructure Recovery Grant, which expires in August 2008.
  - An increase of \$1 million in Federal Funds for an increase in the Federal Department of Justice Programs' grants.
  - An increase of \$200,000 in State General Fund for the LA Victim Notification System.
- At the recommended level of funding in FY 2008-2009, there will be:
  - 60 basic training courses conducted for peace officers.
  - 60 corrections training courses conducted for correction officers.
  - 1,500 local law enforcement recruits receiving training and certifications.
  - 1,200 local correction officers receiving training.
  - \$650,000 awarded to local law enforcement agencies for basic and correction training.
  - 290 homicide investigators receiving training.
  - 850 crime victims receiving compensation.
  - \$3.4 million awarded to parishes participating in the Drug Abuse Resistance Education Program.

## 01\_133 — Office of Elderly Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$23,196,634	\$22,779,562	(\$417,072)
Total Interagency Transfers	861,633	269,574	(592,059)
Fees and Self-generated Revenues	59,420	39,420	(20,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	21,398,501	21,430,126	31,625
<b>Total</b>	<b>\$45,516,188</b>	<b>\$44,518,682</b>	<b>(\$997,506)</b>
T. O.	59	59	0

### SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
  - Total funding recommended at \$44.5 million, a net decrease of \$997,506 from the FY 2007-2008 Existing Operating Budget.
  - Special Legislative Projects in the amount of \$1.6 million that were added to this agency during the Regular Legislative Session of 2007 were non-recurred.
  - An increase of \$1.1 million in State General Fund dollars provides funding for the change in calculation of the Parish Councils on Aging (PCOA) formula. In the Act 344 of the 2007 Regular Legislative Session, changed the PCOA formula. It increased the payment for persons 60 and older from \$1.25 to \$2.50 and the minimum increased from \$37,500 to \$100,000.

## 01\_254 — Louisiana State Racing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	18,575	0	(18,575)
Fees and Self-generated Revenues	7,057,704	6,422,810	(634,894)
Statutory Dedications	4,226,575	5,083,088	856,513
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,302,854</b>	<b>\$11,505,898</b>	<b>\$203,044</b>
T. O.	89	86	(3)

## SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
  - Total funding recommended at \$11.5 million, an increase of \$203,044 from the FY 2007-2008 Existing Operating Budget.
  - An increase of \$100,000 in Statutory Dedications to provide funding for the renewal of a contract with Louisiana State University (LSU) to include post-race and pre-race equine testing of horses.
  - A decrease of \$18,575 in Interagency Transfers to non-recur funding for replacement vehicles damaged as a result of Hurricane Katrina.
  - At the recommended level of funding for FY 2008-2009:
    - 39% of the agency's Fees and Self-generated Revenues will be used for administrative expenses.
    - 100% of the Breeder awards will be issued within 60 days.
    - \$2.3 million in Breeder awards will be paid.

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

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	11,411,458	11,821,029	409,571
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,411,458</b>	<b>\$11,821,029</b>	<b>\$409,571</b>
T. O.	127	123	(4)

## SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
  - Total funding recommended at \$11.8 million, an increase of \$409,571 and a 3.59% increase from the FY 2007-2008 Existing Operating Budget.
  - An increase of \$182,439 for acquisitions and major repairs.
  - An increase of \$472,528 that came in the form of a BA-7 to cover the implementation of a Special Entrance Rate given to all claims examining staff.
  - A reduction of \$155,224 to non-recur the salaries and related benefits associated with two employees that retired as a result of Act 194, personnel/position elimination.
  - At the recommended level of funding for FY 2008-2009, the agency will:
    - Conduct 95% of the scheduled bank and thrift examinations.
    - Conduct 95% of the scheduled credit unions examinations.
    - Conduct 100% of the Louisiana broker dealer and investment advisor examinations.

## 01\_259 — Louisiana State Board of Cosmetology

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,955,693	1,688,392	(267,301)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,955,693</b>	<b>\$1,688,392</b>	<b>(\$267,301)</b>
T. O.	31	25	(6)

#### SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget includes:
  - Total funding recommended at \$1.7 million, a decrease of \$267,301 and a 13% decrease from the FY 2007-2008 Existing Operating Budget.
  - A decrease of \$271,664 for personnel reductions associated with the cut of 6 vacant positions.
  - An increase of \$3,000 for additional legal services associated with employee-related board matters and office policy issues.
  - At the recommended level of funding for FY 2008-2009, the agency will:
    - Issue 7,600 facility licenses.
    - Issue 29,000 operator licenses.
    - Administer 2,700 examinations.

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$17,900,003	\$14,281,621	(\$3,618,382)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	11,933,959	12,674,602	740,643
Statutory Dedications	0	57,605	57,605
Interim Emergency Board	0	0	0
Federal Funds	15,654,694	19,780,013	4,125,319
<b>Total</b>	<b>\$45,488,656</b>	<b>\$46,793,841</b>	<b>\$1,305,185</b>
T. O.	826	807	(19)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$13,818,921	463	\$462,700	0	\$14,281,621	463
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	12,659,599	150	15,003	0	12,674,602	150
Statutory Dedications	57,605	0	0	0	57,605	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,757,610	194	22,403	0	19,780,013	194
<b>Grand Total</b>	<b>\$46,293,735</b>	<b>807</b>	<b>\$500,106</b>	<b>0</b>	<b>\$46,793,841</b>	<b>807</b>

**SIGNIFICANT ISSUES:**

- The FY 2008-2009 Executive Budget transfers Federal Troops for Teachers Program from Executive Office to Department of Veterans Affairs Headquarters Office as part of the government function consolidation.
- \$250,000 State General Fund is added for the new initiative of Medal Program to issue medals to Veterans statewide to honor their military services.
- The FY 2008-2009 Executive Budget supports Louisiana’s war veterans by providing additional funding for continual operation.
  - The Northeast Louisiana War Veterans Home is a 156-bed facility located in Monroe, Louisiana. The home has reached its full capacity and the total funding for this home is \$8 million (including \$1 million State General Funds) with 152 positions. This home will have a 156-bed capacity with 149 average daily census and 95% occupancy.
  - The Southwest Louisiana War Veterans Home is a 156-bed facility located in Jennings, Louisiana. The home will reach its full capacity of 4 wings in FY 2008-2009. The total funding for this home is \$8 million (including \$1 million State General Funds) with 153 positions. This home will have a 156-bed capacity with 140 average daily census and 89% occupancy.
  - The Northwest Louisiana War Veterans Home is a 156-bed facility located in Bossier City, Louisiana. The home will reach its full capacity of 4 wings in FY 2008-2009. The total funding for this home is \$8 million (including \$2 million State General Funds) with 152 positions. This home will have a 156-bed capacity with 141 average daily census and 90% occupancy.
  - The Southeast Louisiana War Veterans Home is a 156-bed facility located in Reserve, Louisiana. The home will reach its 3 wings capacity in FY 2008-2009. The total funding for this home is \$7.5 million (including \$2 million State General Funds) with 127 positions. This home will have a 156-bed capacity with 110 average daily census and 71% occupancy.
- The FY 2008-2009 Executive Budget supports the Department’s decision to downsize the Louisiana War Veterans Home from 4 wings to 3 wings with 23 positions eliminated due to decreased residents in the home through attrition of aged residents. This home will have a 120-bed capacity with 112 average daily census and 93% occupancy. The total funding for the home is \$8 million (including \$2.7 million State General Fund) with 135 positions.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$5,045,744	\$5,458,810	\$413,066
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	724,328	736,860	12,532
Statutory Dedications	0	5,600	5,600
Interim Emergency Board	0	0	0
Federal Funds	224,783	441,362	216,579
<b>Total</b>	<b>\$5,994,855</b>	<b>\$6,642,632</b>	<b>\$647,777</b>
T. O.	92	96	4



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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,792,714	\$2,704,358	\$911,644
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,818,360	2,026,459	(791,901)
Statutory Dedications	0	8,781	8,781
Interim Emergency Board	0	0	0
Federal Funds	3,667,534	3,483,104	(184,430)
<b>Total</b>	<b>\$8,278,608</b>	<b>\$8,222,702</b>	<b>(\$55,906)</b>
T. O.	158	135	(23)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,718,342	\$1,121,272	(\$597,070)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,592,521	2,586,591	(5,930)
Statutory Dedications	0	43,224	43,224
Interim Emergency Board	0	0	0
Federal Funds	3,531,597	4,437,154	905,557
<b>Total</b>	<b>\$7,842,460</b>	<b>\$8,188,241</b>	<b>\$345,781</b>
T. O.	152	152	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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,352,669	\$1,159,749	(\$192,920)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,794,934	2,775,496	(19,438)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,026,747	4,400,874	374,127
<b>Total</b>	<b>\$8,174,350</b>	<b>\$8,336,119</b>	<b>\$161,769</b>
T. O.	153	153	0

## 03\_135 — Northwest Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$4,074,820	\$1,942,732	(\$2,132,088)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,548,600	2,386,468	837,868
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,199,560	3,629,434	1,429,874
<b>Total</b>	<b>\$7,822,980</b>	<b>\$7,958,634</b>	<b>\$135,654</b>
T. O.	144	144	0

## 03\_136 — Southeast Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,915,714	\$1,894,700	(\$2,021,014)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,455,216	2,162,728	707,512
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,004,473	3,388,085	1,383,612
<b>Total</b>	<b>\$7,375,403</b>	<b>\$7,445,513</b>	<b>\$70,110</b>
T. O.	127	127	0

# SCHEDULE 04A - SECRETARY OF STATE

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

## *Secretary of State*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$59,335,461	\$58,053,446	(\$1,282,015)
Total Interagency Transfers	289,487	314,500	25,013
Fees and Self-generated Revenues	15,857,565	15,635,102	(222,463)
Statutory Dedications	18,534,382	15,848,517	(2,685,865)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$94,016,895</b>	<b>\$89,851,565</b>	<b>(\$4,165,330)</b>
T. O.	348	342	(6)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$28,767,894	135	\$29,285,552	102	\$58,053,446	237
Total Interagency Transfers	314,500	0	0	0	314,500	0
Fees and Self-generated Revenues	13,037,087	101	2,598,015	1	15,635,102	102
Statutory Dedications	15,464,386	3	384,131	0	15,848,517	3
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Grand Total</b>	<b>\$57,583,867</b>	<b>239</b>	<b>\$32,267,698</b>	<b>103</b>	<b>\$89,851,565</b>	<b>342</b>

## 04\_139 — Secretary of State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$59,335,461	\$58,053,446	(\$1,282,015)
Total Interagency Transfers	289,487	314,500	25,013
Fees and Self-generated Revenues	15,857,565	15,635,102	(222,463)
Statutory Dedications	18,534,382	15,848,517	(2,685,865)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$94,016,895</b>	<b>\$89,851,565</b>	<b>(\$4,165,330)</b>
T. O.	348	342	(6)

---

## SIGNIFICANT ISSUES:

During the development of the FY 2008-2009 Executive Budget, the Secretary of State prioritized budgetary needs by analyzing the department's core mission, goals and objectives as well as mandates of the constitution and statutes in order to reach a funding level that would allow the department to provide an appropriate level of service to the citizens of Louisiana. Highlights of the department's priorities are as follows:

- Elections
  - In order to conduct four statewide elections and three local elections in FY 2008-2009, an additional \$6.2 million is provided for election expenses and an additional \$1.49 million is provided for elections ballot printing for a total executive budget recommendation of \$7.7 million in State General Fund. This funding will provide for precinct rentals, drayage, ballot printing, and payment of salaries for staffs of Clerks of Court, as well as security officers, commissioners, custodians, and janitors.
- Help America Vote Act of 2002 (HAVA)
  - In the Elections program, \$2.4 million in federal funding for HAVA is non-recurred for FY 2008-2009; however, \$1.7 million was added to fully fund elections, which is a net decrease of \$702,962. Congress passed legislation in 2002 to improve the administration of elections in the United States by creating a new federal agency to serve as a clearinghouse for election administration information, provide funds to states to improve election administration, replace outdated voting systems, and create minimum standards for states to follow in several key areas of election administration. Louisiana received federal funds that were deposited into the Help Louisiana Vote Fund, a statutorily dedicated fund.
- Museums and Other Operations
  - The Museums and Other Operations program is funded at \$4.3 million in State General Fund and Statutory Dedications (Shreveport Riverfront and Convention Center) to maintain and operate museums throughout the State for education and enjoyment of the citizens of Louisiana and visitors to the State.
  - 
  - In the Museums and Other Operations program, \$305,980 for Special Legislative Projects in State General Fund is non-recurred for FY 2008-2009. These Special Legislative Projects being non-recurred include the Louisiana Military Museum, the Cotton Museum, the Tioga Heritage Museum, the Southern Forest Heritage Museum, the Louisiana State Exhibit Museum in Shreveport, the Northeast Louisiana Delta African-American Heritage Museum, and the Schepis Museum.
- Commercial
  - The Commercial program increased funding by \$139,795 for a total recommendation of \$4.8 million in Fees and Self-generated Revenues to continue operations. The funding from FY 2007-2008 continues to provide for the First Stop Shop with \$1.9 million for the completion of Phase 1 and implementation of Phase 2 of this IT project. This activity provides a licensing information center for prospective small business owners. The First Stop Shop gives current and potential business owners a single place to go for licensing information needed to start a business in Louisiana. This activity also provides a central point of contact where state government requirements can be found. It also provides a directory of local licensing and taxing authorities and state and quasi-governmental agencies by providing a customized licensing/permit checklist.

# 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$19,310,606	\$17,594,469	(\$1,716,137)
Total Interagency Transfers	19,579,437	20,968,682	1,389,245
Fees and Self-generated Revenues	1,269,696	1,309,919	40,223
Statutory Dedications	9,799,460	11,404,696	1,605,236
Interim Emergency Board	0	0	0
Federal Funds	3,776,888	3,911,142	134,254
<b>Total</b>	<b>\$53,736,087</b>	<b>\$55,188,908</b>	<b>\$1,452,821</b>
T. O.	533	520	(13)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$15,198,093	159	\$2,396,376	1	\$17,594,469	160
Total Interagency Transfers	19,687,858	202	1,280,824	0	20,968,682	202
Fees and Self-generated Revenues	1,309,919	10	0	0	1,309,919	10
Statutory Dedications	11,329,158	84	75,538	0	11,404,696	84
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,911,142	64	0	0	3,911,142	64
<b>Grand Total</b>	<b>\$51,436,170</b>	<b>519</b>	<b>\$3,752,738</b>	<b>1</b>	<b>\$55,188,908</b>	<b>520</b>

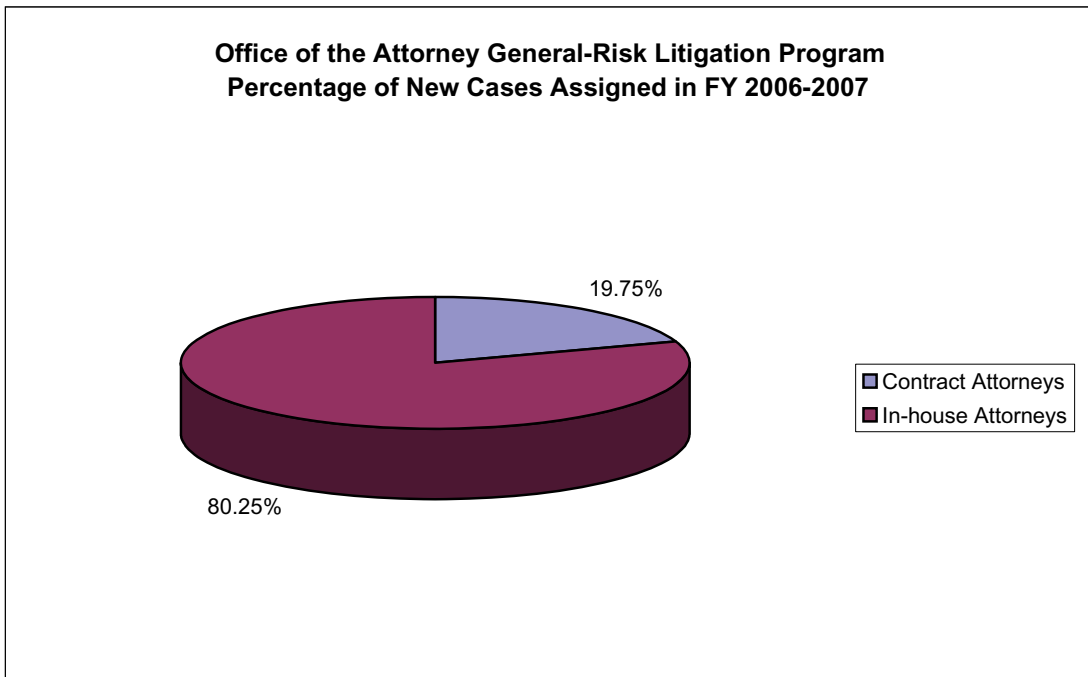
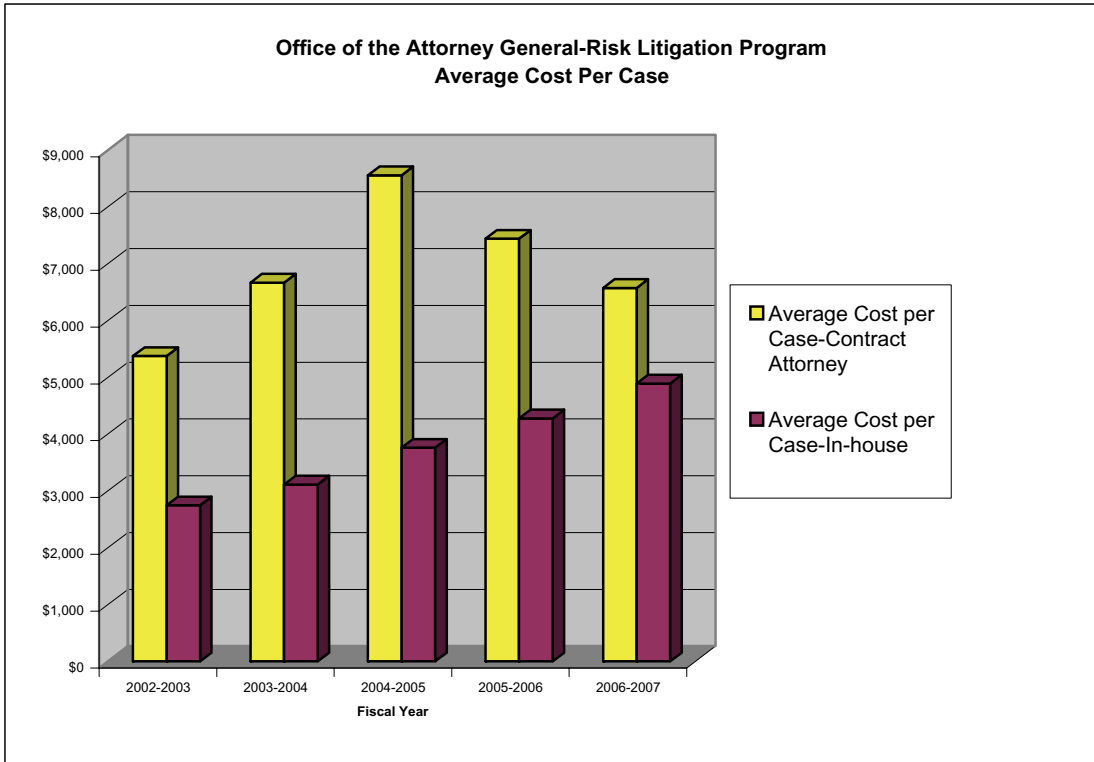
## 04\_141 — Office of the Attorney General

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$19,310,606	\$17,594,469	(\$1,716,137)
Total Interagency Transfers	19,579,437	20,968,682	1,389,245
Fees and Self-generated Revenues	1,269,696	1,309,919	40,223
Statutory Dedications	9,799,460	11,404,696	1,605,236
Interim Emergency Board	0	0	0
Federal Funds	3,776,888	3,911,142	134,254
<b>Total</b>	<b>\$53,736,087</b>	<b>\$55,188,908</b>	<b>\$1,452,821</b>
T. O.	533	520	(13)

#### SIGNIFICANT ISSUES:

- The Office of the Attorney General's FY 2008-2009 Executive Budget recommendation is an overall net increase of approximately \$1.5 million from the FY 2007-2008 Existing Operating Budget.
- \$1.2 million in total funding is provided for salary increases for attorneys in the Office of the Attorney General. With the attorney salary adjustment, the Louisiana Department of Justice will be able to attract and retain sufficiently qualified attorneys and be competitive in today's labor market. The most cited reason for turnover in personnel has been the lack of competitive compensation. This raise will provide for a pay scale that will be more in line with current classified civil service and assistant district attorneys pay scales.



This page has been intentionally left blank.





# 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,731,727	\$3,192,973	(\$538,754)
Total Interagency Transfers	615,058	615,058	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	26,000	26,000
Interim Emergency Board	0	0	0
Federal Funds	11,118,550	3,328,330	(7,790,220)
<b>Total</b>	<b>\$15,615,335</b>	<b>\$7,312,361</b>	<b>(\$8,302,974)</b>
T. O.	28	25	(3)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$3,038,410	23	\$154,563	1	\$3,192,973	24
Total Interagency Transfers	0	1	615,058	0	615,058	1
Fees and Self-generated Revenues	150,000	0	0	0	150,000	0
Statutory Dedications	26,000	0	0	0	26,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	3,328,330	0	3,328,330	0
<b>Grand Total</b>	<b>\$3,214,410</b>	<b>24</b>	<b>\$4,097,951</b>	<b>1</b>	<b>\$7,312,361</b>	<b>25</b>

## 04\_146 — Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,731,727	\$3,192,973	(\$538,754)
Total Interagency Transfers	615,058	615,058	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	26,000	26,000
Interim Emergency Board	0	0	0
Federal Funds	11,118,550	3,328,330	(7,790,220)
<b>Total</b>	<b>\$15,615,335</b>	<b>\$7,312,361</b>	<b>(\$8,302,974)</b>
T. O.	28	25	(3)

---

SIGNIFICANT ISSUES:

- The Office of the Lieutenant Governor FY 2008-2009 Executive Budget recommendation reflects a total means of finance decrease of \$8.3 million from the FY 2007-2008 Existing Operating Budget. The total recommended appropriation is \$7.3 million, a decrease of 53.1%. Highlights of the Executive Budget recommendation are as follows:
  - \$7.8 million reduction due to non-recurring of carryforwards primarily for hurricane disaster relief.
  - \$122,500 reduction in State General Fund for the Voluntourism Campaign to combine volunteer service with travel to a destination in Louisiana. This activity will be absorbed within Louisiana Serve.
  - \$220,543 reduction in State General Fund, for the Volunteer Louisiana On-line Network that matches volunteers with opportunities to serve. This activity will be absorbed within Louisiana Serve.
  - \$653,021 in State General Fund continues in the budget for the Retirement Development Commission. This will allow for strategic plan modification, community certification implementation, marketing plan development and research opportunities.

# 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,699,230	\$1,676,483	(\$22,747)
Total Interagency Transfers	1,320,698	1,436,120	115,422
Fees and Self-generated Revenues	7,084,969	7,067,241	(17,728)
Statutory Dedications	3,221,417	3,221,417	0
Interim Emergency Board	0	0	0
Federal Funds	1,000	1,000	0
<b>Total</b>	<b>\$13,327,314</b>	<b>\$13,402,261</b>	<b>\$74,947</b>
T. O.	65	65	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$1,580,073	12	\$96,410	1	\$1,676,483	13
Total Interagency Transfers	1,436,120	3	0	0	1,436,120	3
Fees and Self-generated Revenues	5,113,438	40	1,953,803	9	7,067,241	49
Statutory Dedications	2,677,002	0	544,415	0	3,221,417	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,000	0	0	0	1,000	0
<b>Grand Total</b>	<b>\$10,807,633</b>	<b>55</b>	<b>\$2,594,628</b>	<b>10</b>	<b>\$13,402,261</b>	<b>65</b>

## 04\_147 — State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,699,230	\$1,676,483	(\$22,747)
Total Interagency Transfers	1,320,698	1,436,120	115,422
Fees and Self-generated Revenues	7,084,969	7,067,241	(17,728)
Statutory Dedications	3,221,417	3,221,417	0
Interim Emergency Board	0	0	0
Federal Funds	1,000	1,000	0
<b>Total</b>	<b>\$13,327,314</b>	<b>\$13,402,261</b>	<b>\$74,947</b>
T. O.	65	65	0

---

SIGNIFICANT ISSUES:

- The Office of State Treasurer will experience the retirement of at least three senior employees during FY 2008-2009. As a result, a succession training plan was implemented in FY 2007-2008 and will be extended in FY 2008-2009. The State Treasury Fiscal Officer position will be double encumbered for six months. Two State Treasury Fiscal Unit Supervisor positions will be double encumbered for three months each. The cost of the double encumbered positions for FY 2007-2008 is \$90,298. The additional cost of the double encumbered positions for FY 2008-2009 will be \$35,940. This plan will allow for a smooth transition when the senior employees retire and will not require the creation of new positions.

# 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,731,270	9,567,967	(163,303)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,731,270</b>	<b>\$9,567,967</b>	<b>(\$163,303)</b>
T. O.	122	111	(11)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,128,397	111	1,439,570	0	9,567,967	111
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Grand Total</b>	<b>\$8,128,397</b>	<b>111</b>	<b>\$1,439,570</b>	<b>0</b>	<b>\$9,567,967</b>	<b>111</b>

## 04\_158 — Public Service Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,731,270	9,567,967	(163,303)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,731,270</b>	<b>\$9,567,967</b>	<b>(\$163,303)</b>
T. O.	122	111	(11)

---

SIGNIFICANT ISSUES:

- The total means of financing represents a small decrease of \$.1 million (1.7% reduction) from the FY 2007–2008 Existing Operating Budget (EOB).
- Significant changes from EOB include:
  - A net increase of \$573,520 in Statutory Dedications for standard salary merit increases, group benefits and retirement adjustments, and pay increases for state employees.
  - A net increase of \$43,151 in Statutory Dedications for replacement acquisitions and Information Technology projects.
  - A net decrease of \$7,037 in Statutory Dedications for standard statewide adjustments such as rent, Risk Management, and Uniform Payroll.
- At the recommended level of funding in FY 2008-2009, the agency will accomplish the following:
  - Provide the administrative oversight, leadership, and support services necessary to efficiently meet the objectives for all department programs.
  - Ensure that at least 95% of Public Service Commission orders will be issued within 30 days of adoption.
  - Resolve 100% of all rate cases, with the exception of applicant requested waivers, within one year from the date of official filing.
  - Achieve a resolution rate of 65% of complaints received by the DO NOT CALL Program within 100 days of receipt.
  - Generate direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules.
  - Process 100% of all motor carrier registrations within five days of receipt of complete information.
  - Resolve 90% of all complaints that arise between regulated utilities and their customers within 45 business days of formal notification to the utility.

# SCHEDULE 04F - AGRICULTURE AND FORESTRY

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

## *Agriculture and Forestry*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$38,072,832	\$36,038,122	(\$2,034,710)
Total Interagency Transfers	549,761	547,429	(2,332)
Fees and Self-generated Revenues	9,754,987	9,519,857	(235,130)
Statutory Dedications	42,121,693	33,903,389	(8,218,304)
Interim Emergency Board	0	0	0
Federal Funds	12,200,354	12,348,850	148,496
<b>Total</b>	<b>\$102,699,627</b>	<b>\$92,357,647</b>	<b>(\$10,341,980)</b>
T. O.	829	797	(32)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$32,263,430	586	\$3,774,692	1	\$36,038,122	587
Total Interagency Transfers	547,429	0	0	0	547,429	0
Fees and Self-generated Revenues	9,519,857	36	0	0	9,519,857	36
Statutory Dedications	33,844,370	113	59,019	0	33,903,389	113
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,348,850	61	0	0	12,348,850	61
<b>Grand Total</b>	<b>\$88,523,936</b>	<b>796</b>	<b>\$3,833,711</b>	<b>1</b>	<b>\$92,357,647</b>	<b>797</b>

## 04\_160 — Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$38,072,832	\$36,038,122	(\$2,034,710)
Total Interagency Transfers	549,761	547,429	(2,332)
Fees and Self-generated Revenues	9,754,987	9,519,857	(235,130)
Statutory Dedications	42,121,693	33,903,389	(8,218,304)
Interim Emergency Board	0	0	0
Federal Funds	12,200,354	12,348,850	148,496
<b>Total</b>	<b>\$102,699,627</b>	<b>\$92,357,647</b>	<b>(\$10,341,980)</b>
T. O.	829	797	(32)

---

SIGNIFICANT ISSUES:

- Total means of financing represents a 10% reduction (\$10.3 million) from the 2007-2008 Existing Operating Budget (EOB).
- For FY 2008-2009, 39% of the \$92.3 million recommended budget is funded through the State General Fund; 47% is funded through Statutory Dedications and Fees & Self-generated Revenue; and 13% is funded through Federal Funds.
- Adjustments from FY 2007-2008 EOB include:
  - An increase of \$2 million in funding for standard salary adjustment.
  - A reduction of \$1.6 million and thirty-two (32) positions (average historical vacancies).
  - Funding of \$903,527 for Information Technology projects.
  - A net decrease of \$211,270 in funding for standard statewide adjustments
  - A reduction of \$8.6 million in funding for Boll Weevil Eradication program due to the number of acres in cotton production being reduced to 300,000 from 600,000.
  - Funding of \$1.8 million for the Boll Weevil Eradication program – the Department plans to add \$3 million by restructuring the current debt service (\$12 million funded from the Louisiana Finance Authority Fund) that will be utilized to fund the Boll Weevil Eradication program expenditures
- At recommended level of funding, the department will accomplish the following:
  - 575,000 school children receiving food commodities
  - \$254,650 in sales under the Louisiana Farmer's Market and Roadside Stands program
  - 10,000 horticultural businesses regulated
  - 4.5 million pounds of fruit and vegetables inspected
  - 1.4 million dozens of eggs inspected at retail level
  - 163 facilities regulated for the Louisiana grain and cotton industry for the producers to sell and/or store their agricultural products
  - 750 educators trained in the value of trees and forestry
  - 4,100 landowners provided technical assistance under the Land Conservation program
  - 95,000 acres of wetland habitat managed during the year



# SCHEDULE 04G - COMMISSIONER OF INSURANCE

Schedule 04G - Commissioner of Insurance includes 2 budget units: Commissioner of Insurance, and Patient's Compensation Fund Oversight Board.

## *Commissioner of Insurance*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	29,908,284	29,949,741	41,457
Statutory Dedications	1,238,594	4,908,294	3,669,700
Interim Emergency Board	0	0	0
Federal Funds	313,455	533,661	220,206
<b>Total</b>	<b>\$31,460,333</b>	<b>\$35,391,696</b>	<b>\$3,931,363</b>
T. O.	289	324	35

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	27,879,238	254	2,070,503	1	29,949,741	255
Statutory Dedications	4,908,294	66	0	0	4,908,294	66
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	533,661	3	0	0	533,661	3
<b>Grand Total</b>	<b>\$33,321,193</b>	<b>323</b>	<b>\$2,070,503</b>	<b>1</b>	<b>\$35,391,696</b>	<b>324</b>

**SIGNIFICANT ISSUES:**

- The Department of Insurance FY 2008-2009 Executive Budget recommendation reflects a total means of finance increase of \$3.9 million from FY 2007-2008 Existing Operating Budget. This increase is due, in part, to a \$3.8 million transfer from the Patient's Compensation Fund Oversight Board. At this recommended level of funding in FY 2008-2009, the Department will accomplish the following:
  - \$648,400 in Fees & Self-Generated Revenues is recommended for replacement computers, software, printers, servers, and related accessories. All items have been approved by the Office of Information Technology.
  - \$450,055 in total means of finance to provide additional funding for a professional services contract for the Actuarial Services Division of the Department of Insurance. This additional funding will provide for the design, development, and implementation of an information system that will collect, validate, and report

relevant market data that will enable the Department to determine the existence of a competitive market for various lines of insurance in Louisiana (including homeowners insurance) in accordance with Acts 420 and 459 of the 2007 Regular Legislative Session.

## 04\_165 — Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	29,908,284	29,949,741	41,457
Statutory Dedications	1,238,594	1,148,594	(90,000)
Interim Emergency Board	0	0	0
Federal Funds	313,455	533,661	220,206
<b>Total</b>	<b>\$31,460,333</b>	<b>\$31,631,996</b>	<b>\$171,663</b>
T. O.	289	280	(9)

## 04\_166 — Patient's Compensation Fund Oversight Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	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	3,759,700	3,759,700
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$3,759,700</b>	<b>\$3,759,700</b>
T. O.	0	44	44

# 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$40,459,512	\$29,235,452	(\$11,224,060)
Total Interagency Transfers	90,005,822	1,096,410	(88,909,412)
Fees and Self-generated Revenues	1,117,909	1,499,217	381,308
Statutory Dedications	67,082,603	54,077,392	(13,005,211)
Interim Emergency Board	0	0	0
Federal Funds	2,246,821	0	(2,246,821)
<b>Total</b>	<b>\$200,912,667</b>	<b>\$85,908,471</b>	<b>(\$115,004,196)</b>
T. O.	116	130	14

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$27,790,975	88	\$1,444,477	0	\$29,235,452	88
Total Interagency Transfers	1,096,410	13	0	0	1,096,410	13
Fees and Self-generated Revenues	1,449,334	12	49,883	0	1,499,217	12
Statutory Dedications	41,590,475	17	12,486,917	0	54,077,392	17
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Grand Total</b>	<b>\$71,927,194</b>	<b>130</b>	<b>\$13,981,277</b>	<b>0</b>	<b>\$85,908,471</b>	<b>130</b>

**SIGNIFICANT ISSUES:**

- The Department of Economic Development FY 2008-2009 Executive Budget recommendation reflects a decrease of \$115.0 million from FY 2007-2008 Existing Operating Budget, a decrease of 57.2%. The total recommended appropriation is \$86 million. The funding reduction is largely due to the non-recurring of \$118.4 million total means of finance in carryforwards, \$88.3 million of Community Development Block Grants in Interagency Transfers for the Business Recovery Grant and Loan Program and the Technical Assistance to

---

Small Firms Program, and \$3.3 million in State General Fund for Special Legislative Projects. These reductions will not impact the department's core mission or services in FY 2008-2009. Highlights of the Executive Budget recommendation are as follows:

- Financial Assistance Initiatives:
  - \$17.9 million in Statutory Dedications continues in the budget for the Governor's Economic Development Rapid Response Program to provide a rapid response capability for securing economic development opportunities for the State. This is an enhancement of \$7.9 million over Fiscal Year 2007-2008 appropriation. \$3 million will be dedicated for the Quick Start Initiative, which is to deliver comprehensive workforce training services, from pre-employment assessment and training that help companies "select the best" to customized, job specific training that delivers exactly the right skills a business needs.
  - \$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.
- Community Assistance Initiatives:
  - \$5.6 million in State General Fund continues in the budget for the Louisiana Economic Development Regional Awards and Matching Grant Program. The program provides assistance to eligible economic development organizations 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.
- Marketing & Research Initiatives:
  - \$5.7 million total means of finance continues in the budget for advertising, promotion, and marketing related services for the Department's programs with emphasis on an economic approach targeted at identified economic development industry sectors and any other services deemed necessary.
- Infrastructure Initiatives:
  - \$1,100 in Statutory Dedications is added in accordance with the payment of debt service for public infrastructure to construct a manufacturing facility in Alexandria, Louisiana for Union Tank Car bringing the recommended total to \$1.7 million in Statutory Dedications. The increase provides for the payment of interest owed. FY 2008-2009 represents the fourth year of a 15-year commitment totaling \$45.4 million.
  - Funding remains at the current level (\$1.7 million) due to the reduction in payment from selling equipment worth \$2.5 million to CG Railway, Inc. to offset the total debt service owed in FY 2007-2008. The revenue from this sale of equipment will be amortized over the remaining life of the debt. FY 2008-2009 represents the third year of a 10-year commitment totaling \$16.1 million.
- Transformative Initiatives:
  - \$400,000 in State General Fund for a retention/expansion team to cultivate Louisiana's existing businesses by aggressively pursuing retention/expansion prospects identified via company consultations, company inquiries and partner communications.
  - \$2 million in Statutory Dedication for Project Specific Site Preparation/Evaluation. Funding will be utilized for site selection consultant's request on site specific information and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transportation assessments, land surveys, environmental assessments and others.
  - \$2.5 million in Statutory Dedications for State Economic Competitiveness Benchmarking, Planning, and Research initiative. This initiative will focus on economic development strategy and planning by benchmarking state public policies (business taxes, incentives, workforce programs, worker's comp. etc.) against those competing states to identify gaps and solutions; and develop plans for ports, airports, transportation and other public infrastructure with a focus on economic development impact.

**05\_251 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,892,059	\$4,088,199	\$196,140
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	339,629	339,629	0
Statutory Dedications	518,670	758,957	240,287
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,750,358</b>	<b>\$5,186,785</b>	<b>\$436,427</b>
T. O.	33	33	0

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$36,567,453	\$25,147,253	(\$11,420,200)
Total Interagency Transfers	90,005,822	1,096,410	(88,909,412)
Fees and Self-generated Revenues	778,280	1,159,588	381,308
Statutory Dedications	66,563,933	53,318,435	(13,245,498)
Interim Emergency Board	0	0	0
Federal Funds	2,246,821	0	(2,246,821)
<b>Total</b>	<b>\$196,162,309</b>	<b>\$80,721,686</b>	<b>(\$115,440,623)</b>
T. O.	83	97	14

This page has been intentionally left blank.



# 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$78,098,066	\$69,312,314	(\$8,785,752)
Total Interagency Transfers	26,553,063	600,050	(25,953,013)
Fees and Self-generated Revenues	19,652,663	25,508,591	5,855,928
Statutory Dedications	5,511,461	3,105,795	(2,405,666)
Interim Emergency Board	0	0	0
Federal Funds	19,449,229	8,435,059	(11,014,170)
<b>Total</b>	<b>\$149,264,482</b>	<b>\$106,961,809</b>	<b>(\$42,302,673)</b>
T. O.	786	762	(24)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$63,379,197	603	\$5,933,117	59	\$69,312,314	662
Total Interagency Transfers	600,050	5	0	0	600,050	5
Fees and Self-generated Revenues	25,229,351	80	279,240	0	25,508,591	80
Statutory Dedications	3,065,795	0	40,000	0	3,105,795	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,885,315	11	4,549,744	4	8,435,059	15
<b>Grand Total</b>	<b>\$96,159,708</b>	<b>699</b>	<b>\$10,802,101</b>	<b>63</b>	<b>\$106,961,809</b>	<b>762</b>

### SIGNIFICANT ISSUES:

- The Department of Culture, Recreation and Tourism (CRT) FY 2008-2009 Executive Budget recommendation reflects a decrease of \$42.3 million from the FY 2007-2008 Existing Operating Budget. The funding reduction is due largely to the non-recurring of \$34.8 million total means of finance from carryforwards, \$21.1 million in Interagency Transfer from Community Development Block Grants for the Louisiana Tourism Marketing

Program, \$5.1 million State General Fund for Special Legislative Projects, and \$5.8 million Federal Funds for Disaster Relief Grants awarded to the Historic Preservation Office. Highlights of the Executive Budget recommendation are:

- An additional \$2.5 million in State General Fund to New Orleans City Park for the Office of Risk Management unpaid premiums from prior years, continuation of basic operations of the park complex, and recovery and rebuilding activities. This brings total funding to \$5.8 million.
- State Libraries:
  - \$3 million in State General Fund continues to be in the budget for state aid to public libraries. State aid is used to strengthen public libraries in the areas of technology and collections.
- Cultural Development:
  - \$2.1 million Federal Funds as an apportionment of Hurricane Disaster Relief Grants under P.L. 110-28. This is provided to the State of Louisiana’s Historic Preservation Office to provide expedited archaeological reviews and to provide individual grants to owners of historic properties damaged in Hurricanes Katrina and Rita.
- Tourism Initiatives:
  - Increased tourism funding by \$2.8 million in Fees & Self-generated Revenue (Tourism Promotion District Fund). This will aid in the promotional and publicity endeavors focusing on the diverse cultural and recreational assets of the state. The department continues to inform the public that, in the aftermath of Hurricanes Katrina and Rita, Louisiana is ready to welcome tourists for an enjoyable recreational experience. Additionally, the department will continue to aggressively market the state for businesses and conventions. This brings total funding to \$11.7 million.
  - \$3.3 million in State General Fund and \$2.8 million in Fees and Self-generated Revenue provides for Sports Initiatives:
  - \$868,000 for the Greater New Orleans Sports Foundation sports initiatives (Greater New Orleans Sports Foundation operating expense- \$650,000; 2012 NCAA Men’s Final Four Bid- \$75,000; Future AAU Junior Olympic Games- Bid \$40,000; 2009 Iron Man 70.3 New Orleans- \$75,000; 2008 LA Adventure Race- \$28,000)
  - 2008 New Orleans Bowl- \$335,217; 2008 Essence Festival- \$1,232,750; FORE! Kids Foundation- \$337,750; 2008 Independence Bowl- \$359,160; 2008 Sugar Bowl- \$3,000,000.

## 06\_261 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$8,856,003	\$10,365,534	\$1,509,531
Total Interagency Transfers	21,763,146	323,050	(21,440,096)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	50,000	168,500	118,500
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$30,669,149</b>	<b>\$10,857,084</b>	<b>(\$19,812,065)</b>
T. O.	50	51	1



**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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$9,065,989	\$9,091,487	\$25,498
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,905	20,905	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,676,424	2,936,757	(739,667)
<b>Total</b>	<b>\$12,763,318</b>	<b>\$12,049,149</b>	<b>(\$714,169)</b>
T. O.	71	71	0

**06\_263 — Office of State Museum**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$10,374,502	\$8,299,841	(\$2,074,661)
Total Interagency Transfers	559,901	0	(559,901)
Fees and Self-generated Revenues	304,227	304,227	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,238,630</b>	<b>\$8,604,068</b>	<b>(\$2,634,562)</b>
T. O.	115	111	(4)

**06\_264 — Office of State Parks**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$30,941,292	\$28,988,247	(\$1,953,045)
Total Interagency Transfers	219,884	65,000	(154,884)
Fees and Self-generated Revenues	592,531	592,531	0
Statutory Dedications	0	1,822,659	1,822,659
Interim Emergency Board	0	0	0
Federal Funds	1,348,987	1,348,987	0
<b>Total</b>	<b>\$33,102,694</b>	<b>\$32,817,424</b>	<b>(\$285,270)</b>
T. O.	421	400	(21)

## 06\_265 — Office of Cultural Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$11,613,573	\$9,297,328	(\$2,316,245)
Total Interagency Transfers	246,750	212,000	(34,750)
Fees and Self-generated Revenues	35,000	24,000	(11,000)
Statutory Dedications	40,000	42,550	2,550
Interim Emergency Board	0	0	0
Federal Funds	14,423,818	4,149,315	(10,274,503)
<b>Total</b>	<b>\$26,359,141</b>	<b>\$13,725,193</b>	<b>(\$12,633,948)</b>
T. O.	49	49	0

## 06\_267 — Office of Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$7,246,707	\$3,269,877	(\$3,976,830)
Total Interagency Transfers	3,763,382	0	(3,763,382)
Fees and Self-generated Revenues	18,700,000	24,566,928	5,866,928
Statutory Dedications	5,421,461	1,072,086	(4,349,375)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$35,131,550</b>	<b>\$28,908,891</b>	<b>(\$6,222,659)</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$7,876,600	\$0	(\$7,876,600)
Total Interagency Transfers	7,185,564	12,004,125	4,818,561
Fees and Self-generated Revenues	48,270,413	52,996,435	4,726,022
Statutory Dedications	501,538,049	462,638,344	(38,899,705)
Interim Emergency Board	0	0	0
Federal Funds	24,072,229	21,035,420	(3,036,809)
<b>Total</b>	<b>\$588,942,855</b>	<b>\$548,674,324</b>	<b>(\$40,268,531)</b>
T. O.	4,886	4,835	(51)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	11,985,677	10	18,448	0	12,004,125	10
Fees and Self-generated Revenues	50,991,453	250	2,004,982	0	52,996,435	250
Statutory Dedications	423,888,805	4,563	38,749,539	0	462,638,344	4,563
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,014,756	12	20,664	0	21,035,420	12
<b>Grand Total</b>	<b>\$507,880,691</b>	<b>4,835</b>	<b>\$40,793,633</b>	<b>0</b>	<b>\$548,674,324</b>	<b>4,835</b>

### SIGNIFICANT ISSUES:

- The Department of Transportation and Development (DOTD) FY 2008-2009 budget recommendation reflects a decrease of \$40.2 million from the 2007-2008 Existing Operating Budget. Highlights of the Executive Budget recommendation are:
  - An increase of \$7 million through Interagency Transfers with the Department of Natural Resources to participate in the Coastal Restoration Program (CRP). The CRP is responsible for the construction of projects aimed at creating, protecting and restoring the state's wetlands. DOTD will participate in the CRP

by providing workforce personnel to assist in accomplishing this task. DOTD will also have several professional services contracts to survey levee projects, to collect geotechnical foundation data, to provide management of the development of a levee inspection database, and provide levee risk analysis support.

- The Department eliminated 51 positions and cut \$2.9 million in personnel services as part of its stated goal to reduce the department's T.O. to 4,800.
- A net decrease of \$42.9 million due to the non-recurring of carryforwards and acquisitions and major repairs from FY 2007-2008.

## 07\_273 — Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$321,600	\$0	(\$321,600)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	180,000	180,000	0
Statutory Dedications	37,541,062	39,518,474	1,977,412
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$38,042,662</b>	<b>\$39,698,474</b>	<b>\$1,655,812</b>
T. O.	285	285	0

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$6,650,000	\$0	(\$6,650,000)
Total Interagency Transfers	408,782	7,164,125	6,755,343
Fees and Self-generated Revenues	2,865,273	2,417,143	(448,130)
Statutory Dedications	10,047,498	10,634,717	587,219
Interim Emergency Board	0	0	0
Federal Funds	22,825,077	19,960,420	(2,864,657)
<b>Total</b>	<b>\$42,796,630</b>	<b>\$40,176,405</b>	<b>(\$2,620,225)</b>
T. O.	86	86	0

**07\_276 — Engineering and Operations**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$905,000	\$0	(\$905,000)
Total Interagency Transfers	6,776,782	4,840,000	(1,936,782)
Fees and Self-generated Revenues	45,225,140	50,399,292	5,174,152
Statutory Dedications	453,949,489	412,485,153	(41,464,336)
Interim Emergency Board	0	0	0
Federal Funds	1,247,152	1,075,000	(172,152)
<b>Total</b>	<b>\$508,103,563</b>	<b>\$468,799,445</b>	<b>(\$39,304,118)</b>
T. O.	4,515	4,464	(51)

This page has been intentionally left blank.



## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$472,061,869	\$490,723,255	\$18,661,386
Total Interagency Transfers	5,010,347	4,962,871	(47,476)
Fees and Self-generated Revenues	40,191,821	41,379,773	1,187,952
Statutory Dedications	54,000	9,302,543	9,248,543
Interim Emergency Board	500,000	0	(500,000)
Federal Funds	3,329,151	3,329,151	0
<b>Total</b>	<b>\$521,147,188</b>	<b>\$549,697,593</b>	<b>\$28,550,405</b>
T. O.	6,518	6,334	(184)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$143,297,053	471	\$347,426,202	5,413	\$490,723,255	5,884
Total Interagency Transfers	1,917,078	15	3,045,793	36	4,962,871	51
Fees and Self-generated Revenues	22,098,225	53	19,281,548	336	41,379,773	389
Statutory Dedications	9,248,543	0	54,000	0	9,302,543	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	829,151	10	2,500,000	0	3,329,151	10
<b>Grand Total</b>	<b>\$177,390,050</b>	<b>549</b>	<b>\$372,307,543</b>	<b>5,785</b>	<b>\$549,697,593</b>	<b>6,334</b>

---

SIGNIFICANT ISSUES:

- In FY 2008-2009, Corrections Services will accomplish the following:
  - 530 offenders will earn Graduation Equivalency Diplomas (GEDs).
  - 1,550 will earn vo-tech certificates.
  - 23% of the eligible inmate population will participate in educational activities.
  - 9% of the eligible inmate population will be on a waiting list for educational activities.
  - 14% of inmates released will have earned a GED, vo-tech certificate, or high school diploma while incarcerated.
- Based on the current inmate population of 36,980 (*Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2007*), the cost of incarceration is over \$158.5 million less per year than the Southern Region average when comparing Louisiana's system wide cost of \$36.09 per inmate per day to the Southern Region's average cost of \$47.83 per inmate per day.
- Based on the current adult probation and parole population of 63,620 (*Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2007*), the cost of probation and parole is over \$19.4 million less per year than the Southern Region average when comparing Louisiana's system wide cost of \$805 per offender annually to the Southern Region's average annual cost of \$1,111.
- Approximately 65,769 adult offenders will be under probation and parole supervision at an average cost of \$3.50 per day per offender in FY 2008-2009.
- Louisiana had the highest incarceration rate (846 per 100,000 persons) in the nation according to the U.S. Bureau of Justice Statistics, *Prisoners in 2006*, December 2006. That same publication reports that Louisiana's incarceration rate has increased by 0.8% from December 2005 to December 2006. (U.S. Bureau of Justice Statistics, *Prisoners in 2006*, December 2006).
- Louisiana is one of eight states in the nation that has achieved full American Correctional Association (ACA) accreditation.
- The current overall 5-year recidivism rate in Louisiana is 50.2%. Initiatives to reduce that rate to 48.1% in FY 2008-2009 include the continuation of the following:
  - One Alternative Center for technical probation and parole violators (200 beds).
  - Two Intensive Motivational Program of Alternative Correctional Treatment (IMPACT) programs or "boot camps" for eligible offenders (255 beds).
  - Adult rehabilitation programs in prisons including educational activities, faith-based programs, sex offender programs, and Corrections Organized for Re-Entry (CORE) program.
  - Establishment of a referral process of ex-offenders to One Stop Centers statewide to improve the likelihood of gainful employment and job training of released ex-offenders (Collaborative effort with the Louisiana Department of Labor).
  - The Office of Addictive Disorders (DHH) was awarded a \$13.4 million Access to Services (ATR) grant for services to offenders supervised by the Division of Probation and Parole in the 29 parishes surrounding the state's three major population areas (New Orleans, Baton Rouge, and Shreveport/Monroe). These services include substance abuse treatment, housing, employment, transportation, and family services/child care. The goal of this program is to enhance public safety through the timely intervention and provision of these services to high risk criminal offenders resulting in significant reductions in recidivism and crime.



**08\_400 — Corrections - Administration**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$29,976,509	\$29,538,367	(\$438,142)
Total Interagency Transfers	2,542,163	2,542,163	0
Fees and Self-generated Revenues	1,165,136	1,165,136	0
Statutory Dedications	0	866,331	866,331
Interim Emergency Board	0	0	0
Federal Funds	3,329,151	3,329,151	0
<b>Total</b>	<b>\$37,012,959</b>	<b>\$37,441,148</b>	<b>\$428,189</b>
T. O.	179	173	(6)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$19,705,072	\$20,024,775	\$319,703
Total Interagency Transfers	98,213	95,501	(2,712)
Fees and Self-generated Revenues	1,561,656	1,562,231	575
Statutory Dedications	0	437,219	437,219
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,364,941</b>	<b>\$22,119,726</b>	<b>\$754,785</b>
T. O.	317	312	(5)

**08\_402 — Louisiana State Penitentiary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$116,476,300	\$123,065,301	\$6,589,001
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	6,340,284	7,347,407	1,007,123
Statutory Dedications	0	1,708,887	1,708,887
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$122,989,084</b>	<b>\$132,294,095</b>	<b>\$9,305,011</b>
T. O.	1,698	1,636	(62)

## 08\_405 — Avoyelles Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$24,018,324	\$24,274,417	\$256,093
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,860,690	1,881,277	20,587
Statutory Dedications	0	610,526	610,526
Interim Emergency Board	500,000	0	(500,000)
Federal Funds	0	0	0
<b>Total</b>	<b>\$26,430,015</b>	<b>\$26,817,221</b>	<b>\$387,206</b>
T. O.	354	347	(7)

## 08\_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$21,115,966	\$20,830,546	(\$285,420)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,554,628	1,559,654	5,026
Statutory Dedications	0	535,208	535,208
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$22,721,595</b>	<b>\$22,976,409</b>	<b>\$254,814</b>
T. O.	297	290	(7)

## 08\_407 — Winn Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$16,880,540	\$16,957,207	\$76,667
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	124,782	124,782	0
Statutory Dedications	0	170,563	170,563
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$17,056,323</b>	<b>\$17,303,553</b>	<b>\$247,230</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$16,889,302	\$17,034,861	\$145,559
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	112,583	112,583	0
Statutory Dedications	0	170,563	170,563
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$17,052,886</b>	<b>\$17,369,008</b>	<b>\$316,122</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$37,507,697	\$38,747,018	\$1,239,321
Total Interagency Transfers	1,183,641	1,183,641	0
Fees and Self-generated Revenues	2,458,760	2,471,084	12,324
Statutory Dedications	0	474,841	474,841
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$41,150,098</b>	<b>\$42,876,584</b>	<b>\$1,726,486</b>
T. O.	523	515	(8)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$9,683,152	\$9,568,817	(\$114,335)
Total Interagency Transfers	274,106	274,106	0
Fees and Self-generated Revenues	1,166,885	1,288,582	121,697
Statutory Dedications	0	120,632	120,632
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,124,143</b>	<b>\$11,252,137</b>	<b>\$127,994</b>
T. O.	159	157	(2)

## 08\_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$56,266,894	\$68,518,217	\$12,251,323
Total Interagency Transfers	181,516	181,516	0
Fees and Self-generated Revenues	2,584,479	2,622,479	38,000
Statutory Dedications	0	1,684,365	1,684,365
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$59,032,889</b>	<b>\$73,006,577</b>	<b>\$13,973,688</b>
T. O.	952	926	(26)

## 08\_414 — David Wade Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$51,852,138	\$52,761,646	\$909,508
Total Interagency Transfers	248,768	204,004	(44,764)
Fees and Self-generated Revenues	2,248,842	2,560,837	311,995
Statutory Dedications	0	1,085,626	1,085,626
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$54,349,748</b>	<b>\$56,612,113</b>	<b>\$2,262,365</b>
T. O.	810	788	(22)

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$24,976,891	\$24,833,703	(\$143,188)
Total Interagency Transfers	105,436	105,436	0
Fees and Self-generated Revenues	1,515,199	1,521,650	6,451
Statutory Dedications	0	745,175	745,175
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$26,597,526</b>	<b>\$27,205,964</b>	<b>\$608,438</b>
T. O.	368	358	(10)

## 08\_415 — Adult Probation and Parole

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$46,713,084	\$44,568,380	(\$2,144,704)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	17,497,897	17,162,071	(335,826)
Statutory Dedications	54,000	692,607	638,607
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$64,264,981</b>	<b>\$62,423,058</b>	<b>(\$1,841,923)</b>
T. O.	861	832	(29)

This page has been intentionally left blank.



## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$49,485,235	\$42,728,219	(\$6,757,016)
Total Interagency Transfers	56,378,139	32,690,064	(23,688,075)
Fees and Self-generated Revenues	117,508,147	120,570,640	3,062,493
Statutory Dedications	137,807,075	149,735,024	11,927,949
Interim Emergency Board	0	0	0
Federal Funds	36,369,913	41,051,682	4,681,769
<b>Total</b>	<b>\$397,548,509</b>	<b>\$386,775,629</b>	<b>(\$10,772,880)</b>
T. O.	2,918	2,940	22

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$42,728,219	599	\$0	0	\$42,728,219	599
Total Interagency Transfers	32,690,064	79	0	0	32,690,064	79
Fees and Self-generated Revenues	118,167,986	1,344	2,402,654	0	120,570,640	1,344
Statutory Dedications	139,327,105	874	10,407,919	0	149,735,024	874
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	41,042,387	44	9,295	0	41,051,682	44
<b>Grand Total</b>	<b>\$373,955,761</b>	<b>2,940</b>	<b>\$12,819,868</b>	<b>0</b>	<b>\$386,775,629</b>	<b>2,940</b>

**SIGNIFICANT ISSUES:**

- Increase investment in interoperable communications between first responders from local, regional, state and national sources. Louisiana has committed itself to establishing and maintaining a communications network of state-of-the-art technology and highly trained staff. The agency seeks to utilize all means of financing available to meet this objective:
  - \$1.5 million in Statutory Dedicated Funds is a 25% cash match for a federal 2007 Community Oriented Policing Services (COPS) Technology grant in the amount of \$4.5 million. This money will be used to purchase radios, high-speed data sites, and other technology upgrades for the 700/800 MHz system. This request is through the Office of State Police. This grant will enable the State Police to purchase radios and

---

data hot sites throughout Louisiana to achieve interoperability. Interoperability, in the wake of Hurricanes Katrina and Rita, has become an essential tool for Louisiana's first responders to achieve communications between local, regional, state, and national sources to respond rapidly to disasters.

- In FY 2008-2009, the Office of State Police will begin its second year of a five-year program established to increase the number of state troopers by 250 in an effort to increase the presence of State Police on Louisiana roads and highways.
  - \$6.5 million to fund a 50-member manpower cadet class. According to the agency, the patrol section is proportionally understaffed as documented in the 2000 Northwestern University Manpower Allocation Study. This study was updated in 2007 to reflect current statistical information. According to the updated study, the department should have 937 traffic troopers. As of January 20, 2008, there are 676 filled traffic trooper positions and 12 vacant traffic trooper positions within the Office of State Police. This 50 trooper increase will allow the department to continue its efforts to adequately staff its traffic division. In FY 2007-2008, \$6.5 million and 50 additional positions were appropriated to the Office of State Police to strengthen traffic enforcement. This adjustment would provide a \$13 million total investment in public safety.
- It is necessary that State Police, in an effort to enhance their operations to promote and achieve efficiency and effectiveness, remain on the cutting-edge of technology and to implement those technologies:
  - \$4.9 million for information technology enhancement for: CAD/E-Ticket (Computer-Aided Design/Electronic Ticket), LSP MDT (Mobile Data Terminals) Aircards (wireless access to computer applications), 700 MHz Console Maintenance, T1 Lines for Troop Dispatch, and 700 MHz Consoles for northern Troops. This equipment upgrade will provide for a solid investment of new technologies for State Police. The 700 MHz Console Maintenance; T1 Lines for Troop Dispatch; and, 700 MHz Consoles will provide connectivity between 700 MHz and Master Sites and will speed the changeover from the 800 system to the 700 system and will be essential to connect the southern troops with the northern troops. Finally, the CAD/E-Ticket component will allow State Police personnel to dispatch units to calls using GPS (Global Positioning System) navigational systems and will allow for the exchange of photos, videos and other information crucial to an officer in the time of an emergency.
- An addition of \$1.8 million for new equipment, operating supplies and services. In an effort to increase crimes solved in Louisiana, the State Police Crime Laboratory, by utilizing new technology, will have the ability to complete more forensic case work for various law enforcement agencies.
- Louisiana Manufactured Housing Commission moved from the Executive Department to the Department of Public Safety and Corrections, Public Safety Services, Office of State Fire Marshal.
  - In FY 2008-2009, the total funding recommended is \$696,467, an increase of \$63,306 from the FY 2007-2008 Existing Operating Budget. An increase \$66,787 was provided for two Housing Inspector positions and to fund the purchase of two automobiles.



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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$655,015	\$81,237	(\$573,778)
Total Interagency Transfers	7,315,115	6,282,136	(1,032,979)
Fees and Self-generated Revenues	24,323,226	24,928,938	605,712
Statutory Dedications	8,828,882	4,342,653	(4,486,229)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$41,122,238</b>	<b>\$35,634,964</b>	<b>(\$5,487,274)</b>
T. O.	209	204	(5)

**08\_419 — Office of State Police**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$48,655,220	\$42,646,982	(\$6,008,238)
Total Interagency Transfers	48,148,024	26,167,928	(21,980,096)
Fees and Self-generated Revenues	35,057,875	37,424,399	2,366,524
Statutory Dedications	104,917,444	120,970,608	16,053,164
Interim Emergency Board	0	0	0
Federal Funds	8,714,855	13,386,809	4,671,954
<b>Total</b>	<b>\$245,493,418</b>	<b>\$240,596,726</b>	<b>(\$4,896,692)</b>
T. O.	1,707	1,741	34

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	50,548,991	49,837,085	(711,906)
Statutory Dedications	11,290,633	11,299,861	9,228
Interim Emergency Board	0	0	0
Federal Funds	291,336	291,336	0
<b>Total</b>	<b>\$62,230,960</b>	<b>\$61,428,282</b>	<b>(\$802,678)</b>
T. O.	770	756	(14)

## 08\_421 — Office of Legal Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	3,622,895	4,046,771	423,876
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,622,895</b>	<b>\$4,046,771</b>	<b>\$423,876</b>
T. O.	13	13	0

## 08\_422 — Office of State Fire Marshal

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$75,000	\$0	(\$75,000)
Total Interagency Transfers	240,000	240,000	0
Fees and Self-generated Revenues	3,794,674	4,173,085	378,411
Statutory Dedications	10,926,405	11,275,383	348,978
Interim Emergency Board	0	0	0
Federal Funds	0	76,030	76,030
<b>Total</b>	<b>\$15,036,079</b>	<b>\$15,764,498</b>	<b>\$728,419</b>
T. O.	190	197	7

## 08\_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	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	1,037,246	1,054,607	17,361
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,037,246</b>	<b>\$1,054,607</b>	<b>\$17,361</b>
T. O.	4	4	0

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	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	806,465	791,912	(14,553)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$806,465</b>	<b>\$791,912</b>	<b>(\$14,553)</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	675,000	0	(675,000)
Fees and Self-generated Revenues	160,486	160,362	(124)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	27,363,722	27,297,507	(66,215)
<b>Total</b>	<b>\$28,199,208</b>	<b>\$27,457,869</b>	<b>(\$741,339)</b>
T. O.	14	14	0

This page has been intentionally left blank.



## SCHEDULE 08C - YOUTH SERVICES

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

### *Youth Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$157,200,108	\$156,027,327	(\$1,172,781)
Total Interagency Transfers	18,702,600	13,299,550	(5,403,050)
Fees and Self-generated Revenues	674,341	674,341	0
Statutory Dedications	7,821,872	3,373,184	(4,448,688)
Interim Emergency Board	0	0	0
Federal Funds	537,921	537,921	0
<b>Total</b>	<b>\$184,936,842</b>	<b>\$173,912,323</b>	<b>(\$11,024,519)</b>
T. O.	1,358	1,194	(164)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$70,204,687	1	\$85,822,640	1,175	\$156,027,327	1,176
Total Interagency Transfers	12,581,955	14	717,595	1	13,299,550	15
Fees and Self-generated Revenues	655,971	2	18,370	0	674,341	2
Statutory Dedications	3,176,176	1	197,008	0	3,373,184	1
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	442,692	0	95,229	0	537,921	0
<b>Grand Total</b>	<b>\$87,061,481</b>	<b>18</b>	<b>\$86,850,842</b>	<b>1,176</b>	<b>\$173,912,323</b>	<b>1,194</b>

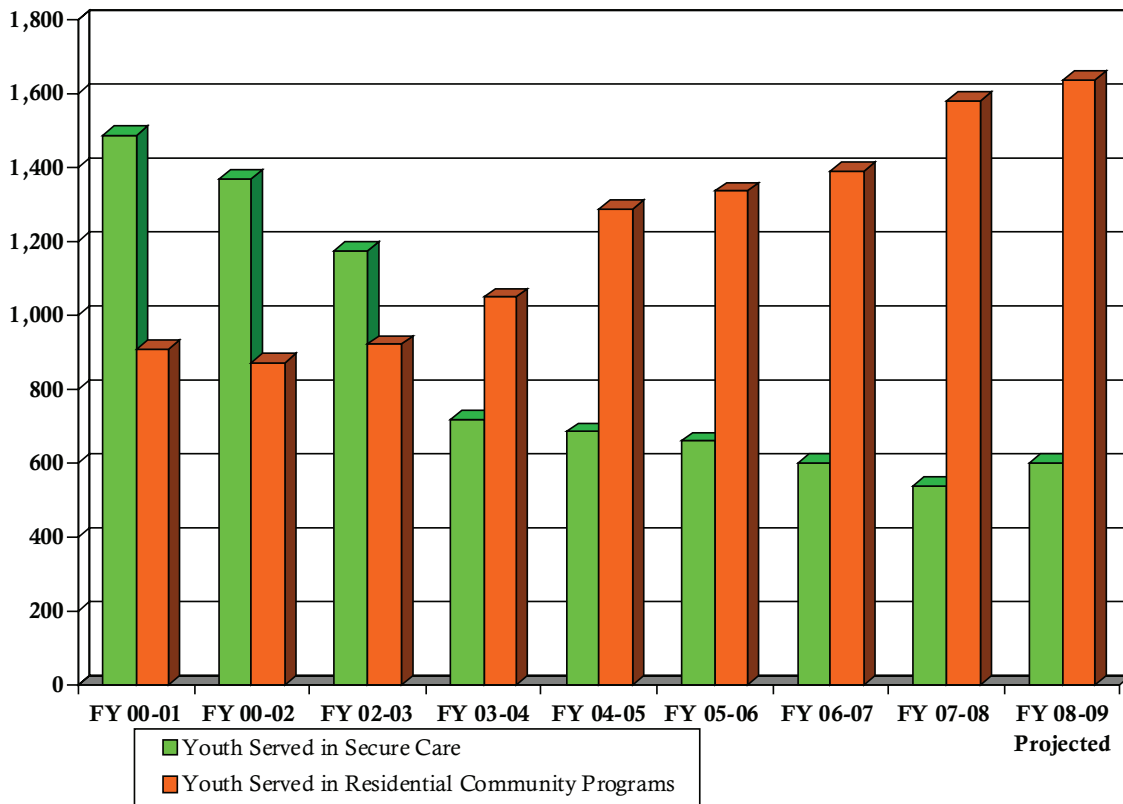
### **08\_403 — Office of Youth Development**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$157,200,108	\$156,027,327	(\$1,172,781)
Total Interagency Transfers	18,702,600	13,299,550	(5,403,050)
Fees and Self-generated Revenues	674,341	674,341	0
Statutory Dedications	7,821,872	3,373,184	(4,448,688)
Interim Emergency Board	0	0	0
Federal Funds	537,921	537,921	0
<b>Total</b>	<b>\$184,936,842</b>	<b>\$173,912,323</b>	<b>(\$11,024,519)</b>
T. O.	1,358	1,194	(164)

---

### The Juvenile Justice Transition to Community-Based Services



# SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS

Schedule 09 - Department of Health and Hospitals includes 17 budget units: Jefferson Parish Human Services Authority, Florida Parishes Human Services Authority, Capital Area Human Services District, Developmental Disabilities Council, Metropolitan Human Services District, Medical Vendor Administration, Medical Vendor Payments, Office of the Secretary, 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,395,423,764	\$1,729,302,008	\$333,878,244
Total Interagency Transfers	543,858,401	485,667,748	(58,190,653)
Fees and Self-generated Revenues	65,513,514	65,452,156	(61,358)
Statutory Dedications	748,558,628	783,736,792	35,178,164
Interim Emergency Board	0	0	0
Federal Funds	5,194,969,972	5,435,102,501	240,132,529
<b>Total</b>	<b>\$7,948,324,279</b>	<b>\$8,499,261,205</b>	<b>\$550,936,926</b>
T. O.	12,340	11,909	(431)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$1,182,509,974	3,033	\$546,792,034	6	\$1,729,302,008	3,039
Total Interagency Transfers	450,771,143	6,078	34,896,605	0	485,667,748	6,078
Fees and Self-generated Revenues	4,948,270	600	60,503,886	63	65,452,156	663
Statutory Dedications	633,065,710	39	150,671,082	0	783,736,792	39
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,908,599,197	2,068	3,526,503,304	22	5,435,102,501	2,090
<b>Grand Total</b>	<b>\$4,179,894,294</b>	<b>11,818</b>	<b>\$4,319,366,911</b>	<b>91</b>	<b>\$8,499,261,205</b>	<b>11,909</b>

**SIGNIFICANT ISSUES:**

- In the FY 2008-2009 Executive Budget:
  - \$300 million in recurring State General Fund to replace non-recurring revenue which allows for services to continue at current level. Of that total, \$100.3 million is to replace one-time funding through the Health Care Redesign Fund which provided for an increase in physician and psychiatric service provider rates to

---

90% of Medicare as well as the continuation services in the areas of Mental Health, health coverage for children (LaCHIP), and various access to care programs such as Home Health, Orthotics and Prosthetics and Early and Periodic Screening, Diagnosis and Treatment Orthodontics.

- \$18.6 million in total funds to provide for the Louisiana Health Information Exchange and the Louisiana Rural Hospital Information Exchange health care technology initiatives which allows for the sharing of electronic medical records.
- State General Funds are increased by \$234.5 million in Medical Vendor Payments. Medicaid and/or Uncompensated Care Costs are increased to provide for the following:
  - \$35.1 million in State General Fund (\$123.8 million in total funds) for the annualization of 1,500 New Opportunities Waiver (NOW) slots, 1,500 Elderly and Disabled Adult (EDA) Waiver slots, 200 Residential Options Waiver (ROW) slots, 200 Children's Choice Waiver slots, 100 Supports Waiver slots, and 200 Adult Residential Care (ARC) Waiver slots added in FY 2007-2008 and 375 Flex waivers, including NOW, Children's Choice, ROW and EDA waivers added in FY 2008-2009.
  - \$10.6 million in State General Fund (\$40.3 million total funds) to provide for Mental Health initiatives such as Multi-Systemic Therapy as a Mental Health Rehabilitation Service; 28 additional mental health rehabilitation service providers; and the annualization of 100 inpatient acute psychiatric beds and Mental Health Emergency Room Expansion Crisis Intervention Units added in FY 2007-2008.
  - \$8.2 million in State General Fund (\$32.8 million in total funds) for the expansion of health coverage to uninsured children by enrolling them in either LaCHIP or Medicaid.
  - \$6 million in State General Fund (\$21.4 million in total funds) for the annualization of services added or enhanced in FY 2007-2008, including Early Periodic Screening, Diagnostics and Treatment Dental Program rate increase; inpatient rate increase to non-rural community hospital; expansion of the Family Opportunities Act; and the All-Inclusive Care for the Elderly in the Baton Rouge and New Orleans area.
  - \$3.3 million in State General Fund (\$11.7 million in total funds) for a 2.67% mandated rate increase for federally qualified health centers (FQHCs) and rural health clinics (RHCs) and to provide for the annualization of 5 FQHCs and 12 RHCs added in FY 2007-2008.
  - \$10.0 million in State General Fund (\$120.0 million total funds) for a Private and Public Community Hospital Pool.
  - \$13.8 million increase in State General Fund to fund mental health programs in the Greater New Orleans Area.
  - \$50 million in State General Fund deposited into the newly created New Opportunities Waiver (NOW) Fund to provide for an additional 2,025 NOW waiver slots in FY 2008-2009.
  - \$1 million increase in State General Fund in the Office of Public Health for Nurse Family Partnership Program to bring program statewide.
  - \$1.4 million increase in State General Fund to provide for a Private Provider rate increase in the Early Steps Program.
- The activities of the Louisiana Emergency Response Network (LERN), were transferred out of the Office of Public Health, and given its own budget unit within DHH. LERN's budget is \$5.9 million with 11 T.O. LERN's mission is to safeguard the public health, safety and welfare of the citizens of the state of Louisiana against unnecessary trauma and time-sensitive related deaths of morbidity due to trauma.
- \$19.5 million increase in State General Funds in the Office of Addictive Disorders. Of this amount, \$14.6 million is a means of financing swap for the Health Care Redesign Statutory Dedication to continue the Access to Recovery (ATR) program, 52 adolescent inpatient beds, 12 clinical positions that provide treatment to adolescents in the different regions throughout the state, and to continue services for Crisis and Recovery Services, Medical Detoxification, and Underage Drinking programs statewide. The ATR



program has served 20,000 clients since 2005 and has 58 new organizations that have begun providing services to persons with addictive disorders in addition to the 37 existing providers. In addition, \$4.2 million is for the annualization of 40 medically supported detoxification beds and 74 Adult Inpatient beds.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$17,167,433	\$22,074,062	\$4,906,629
Total Interagency Transfers	7,765,668	5,927,450	(1,838,218)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	3,012,936	84,000	(2,928,936)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$27,946,037</b>	<b>\$28,085,512</b>	<b>\$139,475</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$9,696,224	\$12,723,388	\$3,027,164
Total Interagency Transfers	10,187,747	9,968,971	(218,776)
Fees and Self-generated Revenues	321,686	321,686	0
Statutory Dedications	1,721,483	0	(1,721,483)
Interim Emergency Board	0	0	0
Federal Funds	11,100	11,100	0
<b>Total</b>	<b>\$21,938,240</b>	<b>\$23,025,145</b>	<b>\$1,086,905</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$15,237,308	\$20,346,520	\$5,109,212
Total Interagency Transfers	15,159,348	12,847,615	(2,311,733)
Fees and Self-generated Revenues	107,769	107,769	0
Statutory Dedications	4,721,005	0	(4,721,005)
Interim Emergency Board	0	0	0
Federal Funds	159,135	159,135	0
<b>Total</b>	<b>\$35,384,565</b>	<b>\$33,461,039</b>	<b>(\$1,923,526)</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$712,511	\$713,482	\$971
Total Interagency Transfers	120	0	(120)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,484,781	1,562,730	77,949
<b>Total</b>	<b>\$2,197,412</b>	<b>\$2,276,212</b>	<b>\$78,800</b>
T. O.	10	10	0

## 09\_304 — Metropolitan Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$18,771,248	\$22,155,202	\$3,383,954
Total Interagency Transfers	13,039,394	7,819,054	(5,220,340)
Fees and Self-generated Revenues	44,243	277,363	233,120
Statutory Dedications	1,406,879	85,855	(1,321,024)
Interim Emergency Board	0	0	0
Federal Funds	882,072	1,326,876	444,804
<b>Total</b>	<b>\$34,143,836</b>	<b>\$31,664,350</b>	<b>(\$2,479,486)</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$76,267,788	\$75,953,515	(\$314,273)
Total Interagency Transfers	5,000	5,000	0
Fees and Self-generated Revenues	2,715,580	2,190,339	(525,241)
Statutory Dedications	12,548,734	5,619,196	(6,929,538)
Interim Emergency Board	0	0	0
Federal Funds	130,894,222	138,949,680	8,055,458
<b>Total</b>	<b>\$222,431,324</b>	<b>\$222,717,730</b>	<b>\$286,406</b>
T. O.	1,341	1,282	(59)

**09\_306 — Medical Vendor Payments**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$929,422,691	\$1,163,922,632	\$234,499,941
Total Interagency Transfers	561,130	1,491,469	930,339
Fees and Self-generated Revenues	5,603,411	5,766,082	162,671
Statutory Dedications	675,267,361	746,083,511	70,816,150
Interim Emergency Board	0	0	0
Federal Funds	4,705,909,452	4,969,760,786	263,851,334
<b>Total</b>	<b>\$6,316,764,045</b>	<b>\$6,887,024,480</b>	<b>\$570,260,435</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$46,825,723	\$50,827,973	\$4,002,250
Total Interagency Transfers	18,538,492	20,527,530	1,989,038
Fees and Self-generated Revenues	7,283,763	6,798,376	(485,387)
Statutory Dedications	1,611,252	15,659,886	14,048,634
Interim Emergency Board	0	0	0
Federal Funds	60,721,509	59,976,509	(745,000)
<b>Total</b>	<b>\$134,980,739</b>	<b>\$153,790,274</b>	<b>\$18,809,535</b>
T. O.	433	409	(24)

**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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$14,109,264	\$15,453,212	\$1,343,948
Total Interagency Transfers	27,605,728	32,901,889	5,296,161
Fees and Self-generated Revenues	1,961,672	1,738,528	(223,144)
Statutory Dedications	703,394	523,428	(179,966)
Interim Emergency Board	0	0	0
Federal Funds	2,015,444	1,123,756	(891,688)
<b>Total</b>	<b>\$46,395,502</b>	<b>\$51,740,813</b>	<b>\$5,345,311</b>
T. O.	630	596	(34)

## 09\_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$5,990,001	\$5,990,001
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>\$5,990,001</b>	<b>\$5,990,001</b>
T. O.	0	11	11

## 09\_326 — Office of Public Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$67,526,649	\$63,551,492	(\$3,975,157)
Total Interagency Transfers	32,323,722	28,533,979	(3,789,743)
Fees and Self-generated Revenues	26,240,697	26,166,987	(73,710)
Statutory Dedications	8,971,533	7,517,054	(1,454,479)
Interim Emergency Board	0	0	0
Federal Funds	195,457,752	197,952,665	2,494,913
<b>Total</b>	<b>\$330,520,353</b>	<b>\$323,722,177</b>	<b>(\$6,798,176)</b>
T. O.	1,843	1,744	(99)

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$10,483,555	\$26,179,155	\$15,695,600
Total Interagency Transfers	27,448,748	6,207,655	(21,241,093)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	585,741	0	(585,741)
Interim Emergency Board	0	0	0
Federal Funds	42,976,155	10,581,707	(32,394,448)
<b>Total</b>	<b>\$81,494,199</b>	<b>\$42,968,517</b>	<b>(\$38,525,682)</b>
T. O.	122	121	(1)

**09\_331 — Mental Health Area C**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$27,784,802	\$38,399,914	\$10,615,112
Total Interagency Transfers	33,523,294	29,540,343	(3,982,951)
Fees and Self-generated Revenues	1,353,825	1,333,365	(20,460)
Statutory Dedications	6,235,400	140,000	(6,095,400)
Interim Emergency Board	0	0	0
Federal Funds	65,000	54,686	(10,314)
<b>Total</b>	<b>\$68,962,321</b>	<b>\$69,468,308</b>	<b>\$505,987</b>
T. O.	647	644	(3)

**09\_332 — Mental Health Area B**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$69,001,358	\$79,967,400	\$10,966,042
Total Interagency Transfers	50,021,770	42,684,731	(7,337,039)
Fees and Self-generated Revenues	7,724,693	7,957,900	233,207
Statutory Dedications	6,796,034	0	(6,796,034)
Interim Emergency Board	0	0	0
Federal Funds	1,270,560	1,166,296	(104,264)
<b>Total</b>	<b>\$134,814,415</b>	<b>\$131,776,327</b>	<b>(\$3,038,088)</b>
T. O.	1,568	1,566	(2)

**09\_333 — Mental Health Area A**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$30,644,184	\$40,096,670	\$9,452,486
Total Interagency Transfers	44,497,359	41,679,093	(2,818,266)
Fees and Self-generated Revenues	1,538,195	1,538,195	0
Statutory Dedications	552,365	0	(552,365)
Interim Emergency Board	0	0	0
Federal Funds	806,484	806,484	0
<b>Total</b>	<b>\$78,038,587</b>	<b>\$84,120,442</b>	<b>\$6,081,855</b>
T. O.	931	882	(49)

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$31,610,774	\$42,173,916	\$10,563,142
Total Interagency Transfers	250,585,868	234,292,308	(16,293,560)
Fees and Self-generated Revenues	10,019,848	10,657,434	637,586
Statutory Dedications	2,889,473	1,432,018	(1,457,455)
Interim Emergency Board	0	0	0
Federal Funds	7,033,609	6,963,609	(70,000)
<b>Total</b>	<b>\$302,139,572</b>	<b>\$295,519,285</b>	<b>(\$6,620,287)</b>
T. O.	4,339	4,198	(141)

## 09\_351 — Office for Addictive Disorders

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$30,162,252	\$48,773,474	\$18,611,222
Total Interagency Transfers	12,595,013	11,240,661	(1,354,352)
Fees and Self-generated Revenues	598,132	598,132	0
Statutory Dedications	21,535,038	6,591,844	(14,943,194)
Interim Emergency Board	0	0	0
Federal Funds	45,282,697	44,706,482	(576,215)
<b>Total</b>	<b>\$110,173,132</b>	<b>\$111,910,593</b>	<b>\$1,737,461</b>
T. O.	476	446	(30)

# 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$231,782,215	\$240,733,604	\$8,951,389
Total Interagency Transfers	114,070,277	111,839,294	(2,230,983)
Fees and Self-generated Revenues	16,081,769	16,852,040	770,271
Statutory Dedications	7,741,365	12,225,871	4,484,506
Interim Emergency Board	0	0	0
Federal Funds	895,649,901	722,155,062	(173,494,839)
<b>Total</b>	<b>\$1,265,325,527</b>	<b>\$1,103,805,871</b>	<b>(\$161,519,656)</b>
T. O.	5,242	5,163	(79)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$127,005,968	356	\$113,727,636	1,463	\$240,733,604	1,819
Total Interagency Transfers	78,257,842	219	33,581,452	40	111,839,294	259
Fees and Self-generated Revenues	13,526,659	152	3,325,381	0	16,852,040	152
Statutory Dedications	12,225,871	8	0	0	12,225,871	8
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	193,957,312	1,811	528,197,750	1,114	722,155,062	2,925
<b>Grand Total</b>	<b>\$424,973,652</b>	<b>2,546</b>	<b>\$678,832,219</b>	<b>2,617</b>	<b>\$1,103,805,871</b>	<b>5,163</b>

**SIGNIFICANT ISSUES:**

- The Department of Social Services (DSS) continues to maximize the department's revenue by effectively providing essential social services to individuals, children and families.
- State General Fund increased by \$8.9 million from the Existing Operating Budget and Federal Funds decreased by \$173.4 million. The increase in State General Fund is primarily due to the impact of the Deficit Reduction Act and the transfer of the Office of Women's Policy to the Office of Community Services. The increase in Statutory Dedications is due to funding for the ACCESS (A Comprehensive Social Services System) computer

---

system. The decrease in Interagency Transfers is due to Social Services Block Grant (SSBG). The reduction in Federal Funds is due to non-recurring Temporary Assistance for Needy Families (TANF) initiatives and one-time funding provided by the Supplemental Social Services Block Grant (SSBG).

- TANF - Approximately \$66.3 million in initiatives will be funded for FY 2008-2009. Some of the initiatives include:
  - \$16 million for Child Protection Investigation and Family Services
  - \$3.3 million for the Freedom School program
  - \$2.7 million for Nurse Family Partnership
  - \$800,000 for the Solutions to Poverty Initiative
  - \$1.2 million for Domestic Violence
  - \$1.2 million for the Community Response Initiative along with \$2 million State General Fund
  - \$1.4 million for Jobs for America's Graduates
  - \$4 million for Drug Courts
  - \$2.9 million for CASA
- Office of the Secretary:
  - The Department is the grant administrator for the SSBG funds. These funds provide critical investments in child welfare and child care recovery. These funds were set to expire in September of 2007, however, a congressional extension allowed another year for liquidation. The agency has non-recurred \$2.1 million in SSBG funding that was used for document imaging.
- Office of Family Support (OFS):
  - Solutions to Poverty (SToP) is a comprehensive approach to reducing poverty through community action and community-informed policy change. OFS is implementing a number of initiatives that are directed at accomplishing this goal. The initiatives include:
    - Earned Income Tax Credit (EITC) – This initiative aims to educate low-income taxpayers on EITC and to promote free tax filing services.
    - Individual Development Accounts (IDAs) – This initiative serves participants in all parishes and will provide financial literacy training and asset-specific training.
    - Microenterprise Development Program – This initiative, for TANF eligible entrepreneurs, is administered through a partnership with the Department of Economic Development.
    - Quality Child Care Rating System – This initiative provides evaluations of the quality of care administered in child care centers, provides technical assistance to centers to improve quality of care, and markets the advantages of high-quality care to parents. Tiered reimbursements will be made available to centers based on the number of stars received.
- Office of Community Services (OCS):
  - As part of the commitment to comprehensive juvenile justice reform, OCS has implemented a series of seven initiatives spanning the continuum of care for Louisiana's child-welfare system. The result will be more support for families on the front end of child protection investigations to have children remain safely



in their homes. Efforts began pre-Katrina with the addition of prevention to the statutory mission of OCS. More community-based services can now be offered to children at risk of coming into the state's custody to match and correspond with juvenile justice reform efforts.

- 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.
- Maximize TANF dollars to provide child protection investigations to enhance services offered to families at risk of coming into care. In FY 2008-2009, OCS will receive approximately \$16 million in TANF funds for the Child Welfare Services program. The funding will be used in the Child Protection Investigation and Family Services activities.
- Multisystemic Therapy – this new activity is an evidence based intervention geared toward adolescents who are exhibiting serious behavioral problems. OCS will receive \$800,000 State General Fund in FY 2008-2009 to prevent Families in Need of Services cases in foster care and to assist in the effort to move adolescents from residential care to less restrictive environments.
- 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.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$6,772,424	\$8,068,933	\$1,296,509
Total Interagency Transfers	81,653,825	83,816,532	2,162,707
Fees and Self-generated Revenues	147,382	72,382	(75,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$88,573,631</b>	<b>\$91,957,847</b>	<b>\$3,384,216</b>
T. O.	304	292	(12)

## 10\_355 — Office of Family Support

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$115,588,078	\$113,230,853	(\$2,357,225)
Total Interagency Transfers	11,552,800	5,823,498	(5,729,302)
Fees and Self-generated Revenues	15,206,403	15,151,674	(54,729)
Statutory Dedications	874,769	984,249	109,480
Interim Emergency Board	0	0	0
Federal Funds	553,338,733	506,860,470	(46,478,263)
<b>Total</b>	<b>\$696,560,783</b>	<b>\$642,050,744</b>	<b>(\$54,510,039)</b>
T. O.	2,672	2,614	(58)

## 10\_370 — Office of Community Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$93,850,334	\$106,535,120	\$12,684,786
Total Interagency Transfers	20,863,652	22,199,264	1,335,612
Fees and Self-generated Revenues	727,984	1,627,984	900,000
Statutory Dedications	911,179	4,715,496	3,804,317
Interim Emergency Board	0	0	0
Federal Funds	279,994,876	160,421,128	(119,573,748)
<b>Total</b>	<b>\$396,348,025</b>	<b>\$295,498,992</b>	<b>(\$100,849,033)</b>
T. O.	1,875	1,879	4

## 10\_374 — Rehabilitation Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$15,571,379	\$12,898,698	(\$2,672,681)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,955,417	6,526,126	570,709
Interim Emergency Board	0	0	0
Federal Funds	62,316,292	54,873,464	(7,442,828)
<b>Total</b>	<b>\$83,843,088</b>	<b>\$74,298,288</b>	<b>(\$9,544,800)</b>
T. O.	391	378	(13)

# 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$8,740,655	\$9,002,818	\$262,163
Total Interagency Transfers	15,835,209	11,472,429	(4,362,780)
Fees and Self-generated Revenues	345,875	345,875	0
Statutory Dedications	112,530,975	115,436,892	2,905,917
Interim Emergency Board	0	0	0
Federal Funds	42,856,926	43,159,386	302,460
<b>Total</b>	<b>\$180,309,640</b>	<b>\$179,417,400</b>	<b>(\$892,240)</b>
T. O.	508	508	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$6,677,700	60	\$2,325,118	0	\$9,002,818	60
Total Interagency Transfers	8,904,444	55	2,567,985	0	11,472,429	55
Fees and Self-generated Revenues	345,875	0	0	0	345,875	0
Statutory Dedications	113,333,639	317	2,103,253	0	115,436,892	317
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	43,153,351	76	6,035	0	43,159,386	76
<b>Grand Total</b>	<b>\$172,415,009</b>	<b>508</b>	<b>\$7,002,391</b>	<b>0</b>	<b>\$179,417,400</b>	<b>508</b>

---

## SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget maintains funding to carry out activities related to the core mission of the Department of Natural Resources (DNR). The total budget reflects a small decrease of \$.9 million (.5% decrease) from FY 2007-2008 Existing Operating Budget (EOB). Funding has been provided for replacement equipment and technology upgrades for online inspection of data.
- Significant changes from FY 2007-2008 EOB in the Office of Conservation include:
  - A net increase of \$525,198 in State General Funds to accommodate reductions in statewide adjustments and to fund pay increases for state employees.
  - A decrease in one-time funding of \$1.5 million in Interagency Transfers from the Department of Wildlife and Fisheries for underwater obstruction cleanup as the result of damage caused by Hurricanes Katrina, Rita, and Cindy.
  - An annualization of \$264,019 in State General Fund to accommodate the FY 2007-2008 expansion of the Well Inspection Program by hiring 11 additional Conservation Enforcement Specialists (CES), 1 Conservation Program Manager, and 1 Administrative Coordinator.
  - A net increase of \$37,539 in Statutory Dedications to accommodate changes in statewide adjustments and to fund pay increases for state employees.
- Significant changes from FY 2007-2008 EOB in the Office of Coastal Restoration and Management include:
  - A decrease in one-time funding of \$127,544 in Interagency Transfers from the Department of Environmental Quality for the Louisiana Coastal Pollution Control Program.
  - A decrease in one-time funding of \$775,951 in Interagency Transfers from the Attorney General's Office for legal assistance associated with the outer continental shelf leasing litigation and the Department of Transportation and Development for a pilot program with Louisiana State University regarding Geoinformatics.
  - An increase in funding of \$7 million in Interagency Transfers from other DNR agencies to study, plan, design, implement, manage, monitor, and report on projects and studies to assist the Coastal Restoration Division.
- At this recommended level of funding in FY 2008-2009, the department will accomplish the following:
  - Regulate the exploration and production of oil, gas, and other natural resources, and thereby protect public health and the environment. As part of this goal, the agency will restore 160 orphaned well sites across the state to prevent environmental degradation. Additionally, 95% of the permits for new oil and gas well drilling applications will be issued within 30 days of receipt.
  - Ensure that Louisiana's 20,000 existing wells are inspected for integrity on a rotating 3-year schedule.
  - Provide staff support to the State Mineral Board for granting and administering mineral rights on state-owned lands and water bottoms for the production of minerals, primarily oil and gas.
  - Provide for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects.
  - Ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis and that 100% of disturbed wetland habitat units are mitigated by full compensation.
  - Develop and construct projects to protect, restore, enhance or create vegetated wetlands that will affect 5,404 acres, and ensure that 100% of projects be operated, maintained, and monitored at a fully effective level.

**11\_431 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$4,407,432	\$4,115,111	(\$292,321)
Total Interagency Transfers	8,392,002	8,593,690	201,688
Fees and Self-generated Revenues	285,875	285,875	0
Statutory Dedications	10,500,328	7,705,729	(2,794,599)
Interim Emergency Board	0	0	0
Federal Funds	19,637,299	19,637,299	0
<b>Total</b>	<b>\$43,222,936</b>	<b>\$40,337,704</b>	<b>(\$2,885,232)</b>
T. O.	91	91	0

**11\_432 — Office of Conservation**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$4,333,223	\$4,887,707	\$554,484
Total Interagency Transfers	5,208,000	2,728,447	(2,479,553)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	10,437,886	10,391,181	(46,705)
Interim Emergency Board	0	0	0
Federal Funds	1,723,426	1,724,226	800
<b>Total</b>	<b>\$21,722,535</b>	<b>\$19,751,561</b>	<b>(\$1,970,974)</b>
T. O.	192	192	0

**11\_434 — Office of Mineral Resources**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	11,099,817	11,108,338	8,521
Interim Emergency Board	0	0	0
Federal Funds	127,681	127,681	0
<b>Total</b>	<b>\$11,247,498</b>	<b>\$11,256,019</b>	<b>\$8,521</b>
T. O.	75	75	0

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,235,207	150,292	(2,084,915)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	80,492,944	86,231,644	5,738,700
Interim Emergency Board	0	0	0
Federal Funds	21,368,520	21,670,180	301,660
<b>Total</b>	<b>\$104,116,671</b>	<b>\$108,072,116</b>	<b>\$3,955,445</b>
T. O.	150	150	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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$50,824,308	\$22,825,466	(\$27,998,842)
Total Interagency Transfers	2,046,278	296,278	(1,750,000)
Fees and Self-generated Revenues	46,625,902	77,500,647	30,874,745
Statutory Dedications	1,170,630	1,947,927	777,297
Interim Emergency Board	0	0	0
Federal Funds	394,000	394,000	0
<b>Total</b>	<b>\$101,061,118</b>	<b>\$102,964,318</b>	<b>\$1,903,200</b>
T. O.	945	893	(52)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$16,445,891	504	\$6,379,575	0	\$22,825,466	504
Total Interagency Transfers	296,278	0	0	0	296,278	0
Fees and Self-generated Revenues	75,448,528	383	2,052,119	0	77,500,647	383
Statutory Dedications	1,946,341	6	1,586	0	1,947,927	6
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	394,000	0	0	0	394,000	0
<b>Grand Total</b>	<b>\$94,531,038</b>	<b>893</b>	<b>\$8,433,280</b>	<b>0</b>	<b>\$102,964,318</b>	<b>893</b>

## 12\_440 — Office of Revenue

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$47,407,463	\$19,784,145	(\$27,623,318)
Total Interagency Transfers	296,278	296,278	0
Fees and Self-generated Revenues	46,625,902	77,500,647	30,874,745
Statutory Dedications	665,456	998,308	332,852
Interim Emergency Board	0	0	0
Federal Funds	394,000	394,000	0
<b>Total</b>	<b>\$95,389,099</b>	<b>\$98,973,378</b>	<b>\$3,584,279</b>
T. O.	902	852	(50)

### SIGNIFICANT ISSUES:

- The Office of Revenue Executive Budget Recommendation for FY 2008-2009 includes an additional \$2.3 million in Fees and Self-Generated Revenues for projects approved by the Office of Information Technology that are designed to improve efficiency and customer service to taxpayers. These projects include renewal of the contract with Fast Enterprises for system maintenance and support; and an 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. Types of services that will be offered are:
  - Automation of permits, licenses, clearances, exemptions, and certifications.
  - Expansion of electronic payment options such as automated installment agreements.
  - Integration with other agency e-government offerings to create a “one-stop shop.”
  - Kiosks strategically placed 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 Executive Budget Recommendation for FY 2008-2009 includes \$2.3 million for required adjustments to salaries, related benefits, and retirement contributions for employees.
- The Executive Budget Recommendation for FY 2008-2009 includes a decrease of \$1.4 million due to acquisitions and major repairs in FY 2007-2008 that have been non-recurred.

## 12\_441 — Louisiana Tax Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,416,845	\$3,041,321	(\$375,524)
Total Interagency Transfers	1,750,000	0	(1,750,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	505,174	949,619	444,445
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,672,019</b>	<b>\$3,990,940</b>	<b>(\$1,681,079)</b>
T. O.	43	41	(2)



## SIGNIFICANT ISSUES:

- The sudden and drastic changes to property value have generated disputes concerning adjustments to value. The Louisiana Tax Commission will continue its efforts to complete the assessment appeals of properties damaged by Hurricanes Katrina and Rita. Therefore, the appeals process will begin in FY 2008-2009 and will continue until all assessment appeals have been heard in district court.

This page has been intentionally left blank.



# 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$12,763,848	\$12,087,791	(\$676,057)
Total Interagency Transfers	7,025,000	0	(7,025,000)
Fees and Self-generated Revenues	439,385	389,385	(50,000)
Statutory Dedications	114,713,364	116,210,497	1,497,133
Interim Emergency Board	0	0	0
Federal Funds	28,934,321	27,654,704	(1,279,617)
<b>Total</b>	<b>\$163,875,918</b>	<b>\$156,342,377</b>	<b>(\$7,533,541)</b>
T. O.	994	954	(40)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$12,016,516	37	\$71,275	0	\$12,087,791	37
Total Interagency Transfers	0	1	0	0	0	1
Fees and Self-generated Revenues	389,385	0	0	0	389,385	0
Statutory Dedications	115,004,855	719	1,205,642	0	116,210,497	719
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,654,704	197	5,000,000	0	27,654,704	197
<b>Grand Total</b>	<b>\$150,065,460</b>	<b>954</b>	<b>\$6,276,917</b>	<b>0</b>	<b>\$156,342,377</b>	<b>954</b>

SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget maintains funding to carry out the core missions, goals, and objectives of each program within the Department of Environmental Quality (DEQ).
- \$3.2 million in general fund in FY 2007-2008 appropriated to the Waste Tire Fund to help eliminate the backlog of payments owed to tire processors. The Department of Environmental Quality has eliminated the backlog and has continued to make timely payments.
- Approximately \$7 million in federal funding was non-recurred as it related to the removal of vehicles and vessels that were damaged and abandoned as a result of Hurricanes Katrina and Rita. These were FEMA funds from the Governor’s Office of Homeland Security and Emergency Preparedness.
- The recommended level of funding continues services within the DEQ, with the following results:
  - 95% of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney.
  - 95% of radiation licenses inspected.
  - 90% of x-ray registrations inspected.
  - 100% of mammography facilities inspected.
  - 95% of verified mercury fish sampling results posted within 30 days on DEQ website.
  - 99% of parishes meeting the toxic air pollutant ambient air standards.
  - 95% of currently generated waste tires going to recycling.
  - 95% of DEQ programs meeting objectives.

### 13\_850 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,222,063	\$1,220,479	(\$1,584)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	300,000	250,000	(50,000)
Statutory Dedications	7,654,488	7,546,388	(108,100)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,176,551</b>	<b>\$9,016,867</b>	<b>(\$159,684)</b>
T. O.	73	71	(2)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,048,628	\$2,953,994	(\$94,634)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	17,374,004	17,663,155	289,151
Interim Emergency Board	0	0	0
Federal Funds	2,422,202	2,722,202	300,000
<b>Total</b>	<b>\$22,844,834</b>	<b>\$23,339,351</b>	<b>\$494,517</b>
T. O.	291	278	(13)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$2,388,764	\$2,241,272	(\$147,492)
Total Interagency Transfers	7,025,000	0	(7,025,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,665,684	9,290,220	624,536
Interim Emergency Board	0	0	0
Federal Funds	5,239,843	4,899,843	(340,000)
<b>Total</b>	<b>\$23,319,291</b>	<b>\$16,431,335</b>	<b>(\$6,887,956)</b>
T. O.	216	205	(11)

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,166,882	\$3,217,240	\$50,358
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	23,194,582	25,368,873	2,174,291
Interim Emergency Board	0	0	0
Federal Funds	20,299,690	19,060,073	(1,239,617)
<b>Total</b>	<b>\$46,661,154</b>	<b>\$47,646,186</b>	<b>\$985,032</b>
T. O.	277	269	(8)

---

## 13\_855 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$2,937,511	\$2,454,806	(\$482,705)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	139,385	139,385	0
Statutory Dedications	57,824,606	56,341,861	(1,482,745)
Interim Emergency Board	0	0	0
Federal Funds	972,586	972,586	0
<b>Total</b>	<b>\$61,874,088</b>	<b>\$59,908,638</b>	<b>(\$1,965,450)</b>
T. O.	137	131	(6)

## SCHEDULE 14 - DEPARTMENT OF LABOR

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

### *Department of Labor*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,020,000	\$0	(\$1,020,000)
Total Interagency Transfers	7,283,684	7,765,024	481,340
Fees and Self-generated Revenues	899,483	19,417	(880,066)
Statutory Dedications	108,489,506	115,612,175	7,122,669
Interim Emergency Board	0	0	0
Federal Funds	157,365,226	140,573,200	(16,792,026)
<b>Total</b>	<b>\$275,057,899</b>	<b>\$263,969,816</b>	<b>(\$11,088,083)</b>
T. O.	1,079	1,059	(20)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	7,765,024	27	0	0	7,765,024	27
Fees and Self-generated Revenues	19,417	0	0	0	19,417	0
Statutory Dedications	115,600,745	244	11,430	0	115,612,175	244
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	139,622,870	788	950,330	0	140,573,200	788
<b>Grand Total</b>	<b>\$263,008,056</b>	<b>1,059</b>	<b>\$961,760</b>	<b>0</b>	<b>\$263,969,816</b>	<b>1,059</b>

## 14\_474 — Office of Workforce Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,020,000	\$0	(\$1,020,000)
Total Interagency Transfers	7,283,684	7,765,024	481,340
Fees and Self-generated Revenues	899,483	19,417	(880,066)
Statutory Dedications	49,885,230	55,873,937	5,988,707
Interim Emergency Board	0	0	0
Federal Funds	156,503,330	139,705,730	(16,797,600)
<b>Total</b>	<b>\$215,591,727</b>	<b>\$203,364,108</b>	<b>(\$12,227,619)</b>
T. O.	919	899	(20)



---

**SIGNIFICANT ISSUES:**

- Total means of financing represents a 6% reduction (\$12.0 million) from the FY 2007-2008 Existing Operating Budget (EOB).
- For FY 2008-2009, 69% of the \$203.5 million recommended budget is funded through Federal Funds and 27% is funded through Statutory Dedications.
- Significant changes from EOB include:
  - A net increase of \$4.8 million in funding for standard salary adjustment.
  - A reduction of thirty-two (32) positions, which were vacant for twelve (12) months or more.
  - A reduction of \$15.5 million for Job Training via a National Emergency Grant award (hurricane-related).
  - A net decrease of \$369,822 in funding for standard statewide adjustments.
  - Non-recurrence of \$1 million in special legislative projects.
  - \$1.6 million increased funding in Office of Information Technology supported projects.
- At this recommended level of funding in FY 2008-2009, the agency will be able to accomplish the following:
  - Provide for the training and retraining of 20% of all training providers each year to maintain and to enhance the consumer information component of the Occupational Information System on the Louisiana Department of Labor (LDOL) web site.
  - Provide for a one stop environment which allows adult and dislocated workers the following opportunities: increased employment, wage earnings, educational services, and occupational skills.
  - Provide activities for youth workers to enhance academic and employment success by providing educational and job skills training.
  - Implement customized training programs with eligible employers for workforce upgrade with a 10% wage increase or job retention training.
  - Collect 100% of unemployment taxes from liable employers on a quarterly basis, deposit 95% of taxes collected in 3 days, in order to provide benefits to the unemployed worker, and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.
  - Provide direct and indirect supported community-based services to approximately half of Louisiana's low-income residents.
  - 
  - FY 2008-2009 Executive Budget for the Workforce Development Commission was transferred from Schedule 01 (Executive Department) to this agency as an activity.

## 14\_475 — Office of Workers' Compensation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	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	58,604,276	59,738,238	1,133,962
Interim Emergency Board	0	0	0
Federal Funds	861,896	867,470	5,574
<b>Total</b>	<b>\$59,466,172</b>	<b>\$60,605,708</b>	<b>\$1,139,536</b>
T. O.	160	160	0

### SIGNIFICANT ISSUES:

- Total means of financing represents a 2% increase (\$1.1 million) from the FY 2007-2008 Existing Operating Budget (EOB).
- 99% of the \$60.6 million recommended budget is funded through Statutory Dedications.
- Significant changes from EOB include:
  - A net increase of \$608,040 in funding for standard salary adjustment .
  - Funding of \$354,969 for Information Technology projects.
  - A net decrease of \$128,610 in funding for standard statewide adjustments.
  - An increase of \$1.3 million for assessments.
- At this recommended level of funding in FY2008-2009, the agency will accomplish the following:
  - Resolve 40% of disputed injured worker claims before they reach the pre-trial stage.
  - Complete 95% of all investigations initiated related to injured worker fraud.
  - Respond to 92% of requests received from high-hazard private employers within 45 days of request.

# SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

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

## *Department of Wildlife and Fisheries*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$540,000	\$0	(\$540,000)
Total Interagency Transfers	6,052,342	5,872,342	(180,000)
Fees and Self-generated Revenues	105,300	90,300	(15,000)
Statutory Dedications	75,429,245	80,309,120	4,879,875
Interim Emergency Board	0	0	0
Federal Funds	40,847,342	42,180,419	1,333,077
<b>Total</b>	<b>\$122,974,229</b>	<b>\$128,452,181</b>	<b>\$5,477,952</b>
T. O.	800	782	(18)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	5,872,342	4	0	0	5,872,342	4
Fees and Self-generated Revenues	90,300	0	0	0	90,300	0
Statutory Dedications	75,957,525	597	4,351,595	0	80,309,120	597
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	42,180,419	181	0	0	42,180,419	181
<b>Grand Total</b>	<b>\$124,100,586</b>	<b>782</b>	<b>\$4,351,595</b>	<b>0</b>	<b>\$128,452,181</b>	<b>782</b>

**SIGNIFICANT ISSUES:**

- Significant changes from Existing Operating Budget include:
  - \$2 million of additional funding provided for aquatic weed control. The total amount provided for aquatic weed control is \$8.4 million. This funding will allow for a contract to treat additional acres of aquatic vegetation and develop research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.
  - \$8 million in federal funding to establish assistance programs that provide for the restoration of Louisiana fisheries damaged by Hurricanes Katrina and Rita. The U.S. Troop Readiness Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007 (P.L. 110-28), provided funding to the

National Oceanic and Atmospheric Administration (NOAA) for necessary expenses related to the consequences of Hurricanes Katrina and Rita on the shrimp and fishing industries. The total amount of grant funds were \$41 million of which \$31.9 million was awarded in FY 2007-2008.

- At the recommended level of funding in FY 2008-2009, the department will accomplish the following:
  - 47,260 acres treated for aquatic weeds.
  - A six-day turnaround time for processing commercial licenses.
  - 65,000 Conservationist magazines printed and distributed.
  - 493,822 public contacts made by Wildlife Enforcement Agents.
  - 500 Hunter Education Courses offered.
  - 100 percent of major fish stocks not over fished.
  - 116,976 Boating safety patrol hours.
  - 521,700 Wildlife Management Area user days.
  - 1.5 million acres managed on Wildlife Management Areas and Refuges.
  - 1.9 million acres re-enrolled in Deer Management Assistance Program and Landowner Antlerless Deer Tag Program.
  - 44,250 participants in all educational programs conducted by Wildlife Division.
  - 260,000 Alligator tags issued.
  - 400,000 Alligator eggs collected.
  - 3 million barrels of seed oysters available on public grounds.
  - 8 million fish stocked.

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,728,642	9,943,254	214,612
Interim Emergency Board	0	0	0
Federal Funds	1,125,000	1,111,000	(14,000)
<b>Total</b>	<b>\$10,853,642</b>	<b>\$11,054,254</b>	<b>\$200,612</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	255,000	75,000	(180,000)
Fees and Self-generated Revenues	15,000	0	(15,000)
Statutory Dedications	24,500,845	24,453,682	(47,163)
Interim Emergency Board	0	0	0
Federal Funds	3,559,082	2,166,715	(1,392,367)
<b>Total</b>	<b>\$28,429,927</b>	<b>\$26,695,397</b>	<b>(\$1,734,530)</b>
T. O.	274	272	(2)

**16\_513 — Office of Wildlife**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$350,000	\$0	(\$350,000)
Total Interagency Transfers	4,884,377	4,884,377	0
Fees and Self-generated Revenues	50,300	50,300	0
Statutory Dedications	23,377,410	25,678,212	2,300,802
Interim Emergency Board	0	0	0
Federal Funds	8,965,832	8,965,832	0
<b>Total</b>	<b>\$37,627,919</b>	<b>\$39,578,721</b>	<b>\$1,950,802</b>
T. O.	217	210	(7)

**16\_514 — Office of Fisheries**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$90,000	\$0	(\$90,000)
Total Interagency Transfers	912,965	912,965	0
Fees and Self-generated Revenues	40,000	40,000	0
Statutory Dedications	17,822,348	20,233,972	2,411,624
Interim Emergency Board	0	0	0
Federal Funds	27,197,428	29,936,872	2,739,444
<b>Total</b>	<b>\$46,062,741</b>	<b>\$51,123,809</b>	<b>\$5,061,068</b>
T. O.	230	223	(7)

This page has been intentionally left blank.



# 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$2,511,412	\$4,927,651	\$2,416,239
Total Interagency Transfers	12,897,144	12,049,821	(847,323)
Fees and Self-generated Revenues	648,506	652,637	4,131
Statutory Dedications	1,549,874	1,625,133	75,259
Interim Emergency Board	4,949	0	(4,949)
Federal Funds	0	0	0
<b>Total</b>	<b>\$17,611,885</b>	<b>\$19,255,242</b>	<b>\$1,643,357</b>
T. O.	171	187	16

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$4,744,977	45	\$182,674	0	\$4,927,651	45
Total Interagency Transfers	10,641,016	122	1,408,805	0	12,049,821	122
Fees and Self-generated Revenues	590,894	1	61,743	0	652,637	1
Statutory Dedications	1,587,761	19	37,372	0	1,625,133	19
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Grand Total</b>	<b>\$17,564,648</b>	<b>187</b>	<b>\$1,690,594</b>	<b>0</b>	<b>\$19,255,242</b>	<b>187</b>

## 17\_560 — State Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,697	\$0	(\$1,697)
Total Interagency Transfers	9,778,216	8,439,713	(1,338,503)
Fees and Self-generated Revenues	507,115	507,541	426
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,287,028</b>	<b>\$8,947,254</b>	<b>(\$1,339,774)</b>
T. O.	97	94	(3)

### SIGNIFICANT ISSUES:

- The total funding of \$8.9 million in the Executive Budget recommendation provides for 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.
- At the recommended level of funding in FY 2008-2009, the department will accomplish the following:
  - Hear and decide cases within 90 days from the time an employee files a complaint.
  - Continue to provide training in cooperation with the Comprehensive Public Training Program (CPTP) to develop the capabilities of agency supervisors and Human Resources managers to improve productivity, effectiveness and efficiency through proper employee management.
  - Review market pay levels in the private sector and comparable governmental entities in order to make recommendations to the Civil Service Commission and the Governor.
  - Non-recur of \$1.2 million that provided for the development and implementation of the Online Employment Center.
  - Provide agencies with an internet job-posting system that enables them to directly and immediately recruit candidates to fill vacancies.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	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	1,549,874	1,625,133	75,259
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,549,874</b>	<b>\$1,625,133</b>	<b>\$75,259</b>
T. O.	19	19	0



## SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget recommendation of \$1.62 million will allow the Municipal Fire and Police Civil Service to continue to support for the agency's computer network, workload tracking system, test development software, website maintenance and online recruiting for the fire and police services.

**17\_562 — Ethics Administration**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,870,651	\$3,994,640	\$2,123,989
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	118,268	119,706	1,438
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,988,919</b>	<b>\$4,114,346</b>	<b>\$2,125,427</b>
T. O.	23	39	16

## SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget recommendation of \$4.1 million will allow the Ethics Commission to continue to accomplish the following:
  - Maintain the Electronic Filing System that allows candidates for statewide offices with more than \$50,000 in receipts to electronically file campaign finance disclosure reports on-line.
  - Reduce the delay between the Ethics Board's initiation of investigations and final board resolution by streamlining the investigation process to 180 days.
  - Reduce the delay between assessment of late fees and issuance of the Ethics Board's orders to 150 days.
  - Continue to allow candidates to file reports and registrations electronically.
  - Four (4) positions were added to assist with the increased workload. More specifically they will provide assistance with campaign finance review, auditing and training.
  - Twelve (12) positions and \$1.5 million were added to provide for the implementation of Ethics Initiatives being set forth to provide greater accountability, efficiency, and effectiveness in state government.

## 17\_563 — State Police Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$639,064	\$665,616	\$26,552
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>\$639,064</b>	<b>\$665,616</b>	<b>\$26,552</b>
T. O.	4	4	0

### SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget recommendation of \$665,616 will allow the State Police Commission to continue to accomplish the following:
  - Resolve cases within three months after a complaint is filed by an employee.
  - Maintain a one-day turnaround time on processing personnel actions.
  - Maintain existing testing, grade processing and certification levels for the State Police cadet hiring process.

## 17\_564 — Division of Administrative Law

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$267,395	\$267,395
Total Interagency Transfers	3,118,928	3,610,108	491,180
Fees and Self-generated Revenues	23,123	25,390	2,267
Statutory Dedications	0	0	0
Interim Emergency Board	4,949	0	(4,949)
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,147,000</b>	<b>\$3,902,893</b>	<b>\$755,893</b>
T. O.	28	31	3

## SIGNIFICANT ISSUES:

- At the recommended level of funding in FY 2008-2009, the agency will be able to continue to process cases and conduct hearings for state agencies.
- Total funding recommendation at \$3.9 million, which is an increase of \$755,893. At the recommended level of funding, the agency will accomplish the following:
  - Provide agency with security which enables a secure and safe environment for the agency employees, state agency representatives and the public who attend the hearings in Baton Rouge, New Orleans, and Shreveport offices.
  - Provides the agency with a Special Entrance Rate for Administrative Law Judges.
  - Continue to develop and maintain training and education of Administrative Law Judges.
  - Enable agency to provide offsite data storage in case of future disruption.
  - Three (3) positions and \$267,395 were added for the additional anticipated administrative hearings from the Louisiana Board of Ethics.

This page has been intentionally left blank.



## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,564,978	\$1,564,978	\$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>\$1,564,978</b>	<b>\$1,564,978</b>	<b>\$0</b>
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$1,564,978	0	\$1,564,978	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Grand Total</b>	<b>\$0</b>	<b>0</b>	<b>\$1,564,978</b>	<b>0</b>	<b>\$1,564,978</b>	<b>0</b>

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,564,978	\$1,564,978	\$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>\$1,564,978</b>	<b>\$1,564,978</b>	<b>\$0</b>
T. O.	0	0	0

**SIGNIFICANT ISSUES:**

- Teachers' Retirement System – State Contributions reflect supplementary allowances provided by various legislation and supplemental payments to LSU Cooperative Extension retirees.
- Total funding recommendation is \$1.56 million.

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,412,287,746	\$1,491,600,235	\$79,312,489
Total Interagency Transfers	446,346,867	424,507,208	(21,839,659)
Fees and Self-generated Revenues	742,815,645	744,811,802	1,996,157
Statutory Dedications	164,348,106	159,875,964	(4,472,142)
Interim Emergency Board	269,739	0	(269,739)
Federal Funds	146,457,003	93,092,905	(53,364,098)
<b>Total</b>	<b>\$2,912,525,106</b>	<b>\$2,913,888,114</b>	<b>\$1,363,008</b>
T. O.	0	259	259

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$1,431,323,544	259	\$60,276,691	0	\$1,491,600,235	259
Total Interagency Transfers	420,592,339	0	3,914,869	0	424,507,208	0
Fees and Self-generated Revenues	744,811,802	0	0	0	744,811,802	0
Statutory Dedications	159,875,964	0	0	0	159,875,964	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	93,092,905	0	0	0	93,092,905	0
<b>Grand Total</b>	<b>\$2,849,696,554</b>	<b>259</b>	<b>\$64,191,560</b>	<b>0</b>	<b>\$2,913,888,114</b>	<b>259</b>

---

## SIGNIFICANT ISSUES:

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

- Full Funding of the Higher Education Formula
  - \$34.7 million is recommended from State General Fund to all formula institutions that have formula implementation rates less than 100%. This funding continues to ensure that all Louisiana public postsecondary formula institutions receive at least the average funding rates of their peers in the southern region as determined by the formula.
- Performance Funding
  - \$15 million from the State General Fund is recommended for a performance-based incentive funding pool. This funding will work in conjunction with the revised Master Plan of Higher Education and formula funding. Schools will have to earn this funding by achieving measured results that are linked to each school's specific mission. The ultimate goal of investment is to provide the citizens of Louisiana a continually improving quality level of public postsecondary education services.
- Workforce Development
  - \$10 million in State General Fund is recommended for workforce development and increased capacity in high demand fields throughout the State of Louisiana. This will provide Louisiana's business and industry with a well-educated, highly skilled workforce capable of improving the State's competitive advantage. It will also help the State address shortages in key areas such as allied health and the construction trades.
- Dual Enrollment
  - \$4 million in State General Fund is recommended for Dual Enrollment. This funding aids 11<sup>th</sup> and 12<sup>th</sup> grade students to earn both high school and college credit by taking college-level courses. The program affords academically prepared students the opportunity to get a head start toward earning a college degree, allows students in need of remediation to develop college readiness through enrichment courses, and provides work skills training to students planning to enter the workforce.
- Endowed Chairs and Professorships
  - \$8 million in one-time funding is recommended for Endowed Chairs and Professorships. This funding, along with \$5.88 million in funding provided from the Louisiana Quality Education Support (8(g)) Fund, will be used to match \$19.56 million in 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 Support Fund dollars that must be matched with external funds, in most cases a 40%/60% match. Due to the overriding imperative to strengthen faculty at colleges and universities statewide, the fact that the program enhances and promotes the recruitment and retention of outstanding faculty, and the ever-increasing success of campuses statewide in raising private funds, the program has not been able to keep pace with the demand.
- Higher Education Mandated Costs
  - \$3.8 million in State General Fund and \$6 million total funding is recommended in the Executive Budget to continue to invest in the basic operations of postsecondary education. This investment covers increases in operating costs such as merits and group insurance at all higher education institutions. The overall need is lower for FY 2008-2009 due to a drop in the retirement rates for both the State and Teacher retirement systems which offset the increased needs for the merits and group insurance.



## 19A\_671 — Board of Regents

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$54,056,904	\$74,885,932	\$20,829,028
Total Interagency Transfers	29,426,493	23,426,493	(6,000,000)
Fees and Self-generated Revenues	3,066,380	2,566,380	(500,000)
Statutory Dedications	52,620,105	45,487,409	(7,132,696)
Interim Emergency Board	0	0	0
Federal Funds	20,689,351	12,063,873	(8,625,478)
<b>Total</b>	<b>\$159,859,233</b>	<b>\$158,430,087</b>	<b>(\$1,429,146)</b>
T. O.	0	83	83

### SIGNIFICANT ISSUES:

Targeted investments and major adjustments for Higher Education and the Board of Regents included in the Executive Budget recommendations for the Regents budget are as follows:

- \$15 million in State General Fund for the performance-based incentive funding pool
- \$10 million in State General Fund for Workforce Development
- \$4 million in State General Fund for Dual Enrollment
- \$8 million in Statutory Dedications from the Higher Education Initiatives Fund for Endowed Chairs and Professorships
- The recommendations include FY 2007-2008 funding provided to the Board of Regents that has subsequently been transferred to the schools and the non-recurring of one-time monies as follows:
  - Transfer of \$10 million State General Fund provided in FY 2007-2008 to assist with the retention and recruitment of faculty at those institutions that were impacted by the hurricanes of 2005.
  - Transfer of \$2 million State General Fund provided in FY 2007-2008 for the Community College Pool awarded to assist new and emerging campuses meet accreditation requirements and new program development needs.
  - Non-recur \$4 million in one-time funding for campus security.

## 19A\_674 — LA Universities Marine Consortium

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,222,486	\$3,170,717	(\$51,769)
Total Interagency Transfers	850,000	850,000	0
Fees and Self-generated Revenues	1,100,000	1,100,000	0
Statutory Dedications	43,933	55,687	11,754
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	4,034,667	0
<b>Total</b>	<b>\$9,251,086</b>	<b>\$9,211,071</b>	<b>(\$40,015)</b>
T. O.	0	0	0

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the FY 2008-2009 Louisiana Universities Marine Consortium recommendations contain funding for mandated costs.

## 19A\_600 — LSU System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$659,609,765	\$682,528,156	\$22,918,391
Total Interagency Transfers	402,883,923	391,738,604	(11,145,319)
Fees and Self-generated Revenues	342,508,004	350,957,412	8,449,408
Statutory Dedications	66,695,188	83,764,720	17,069,532
Interim Emergency Board	269,739	0	(269,739)
Federal Funds	68,040,998	73,958,154	5,917,156
<b>Total</b>	<b>\$1,540,007,617</b>	<b>\$1,582,947,046</b>	<b>\$42,939,429</b>
T. O.	0	69	69

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the FY 2008-2009 Louisiana State University System (LSU) recommendations contain funding to reach 100% of formula implementation and funding for mandated costs.
- \$3 million is for new and expanded research at the Pennington Biomedical Research Center (Center) concentrating in the areas of Epigenetics and Chronic Diseases, Cancer Prevention and Treatment, Alzheimer's Disease Prevention and Economics of Disease Prevention.
  - Epigenetic events result from interactions of environmental factors with genetic mechanisms. They can have profound effects on the in utero and early life programming for adult onset chronic diseases that are highly prevalent in our society. Research on the regulation of epigenetic events holds extraordinary potential in both defeating chronic disease and in economic impact for Louisiana. The Cancer Prevention program of the Center will be extended to potentially anti-cancer botanicals and to the role of other compounds in preventing cancer re-occurrence. Alzheimer's Disease Prevention will build upon existing strengths at the Center in neuroscience and proteomics to study the basic mechanisms of the loss of cognitive abilities, to develop new neurotherapeutics targeted at the degenerative mechanisms, and to explore innovative strategies to prevent Alzheimer's in at-risk individuals. The Center will establish a program on the Economics of Disease Prevention. It will focus on identifying the costs of implementation

---

of common public health measures in comparisons with the costs of not doing so. One aspect of the program will be to define the cost effectiveness of disease prevention interventions in contrast to the health care costs and economic burden associated with the same diseases.

- \$20 million in one time funds is recommended to the LSU Board of Supervisors for the Electronic Health Record (EHR) system. Development and implementation of an integrated statewide Electronic Health Record (EHR) system for the ten state hospitals operated by the LSU System is central to accomplishing the broader redesign of health care in Louisiana. Developing capability to electronically share medical records among the LSU hospitals:
  - Assures immediate access to vital patient information by caregivers regardless of which of the 10 LSU hospitals is delivering care;
  - Assures that patient medical records in electronic form are not vulnerable to destruction like paper records;
  - Enhances transparency in cost and treatment quality measures so that patients can make more informed decisions about where they seek their medical care;
  - Supports the medical home model that promotes continuity of care for rural patients, which is central to Louisiana's strategic plan to develop regional health information organizations (RHIOs). This facet of the EHR will assure that rural patients have access to sophisticated specialty healthcare without leaving their local community;
  - Supports accreditation of graduate medical education training programs that require use of electronic health records by interns, residents, and fellows.
- \$4.9 million in funding is recommended for the LSU Health Science Center in Shreveport (LSU HSC-S) for Rural Hospital Health Information Technology (LaRHIX). The LSU HSC-S and the Rural Hospital Coalition are collaborating to improve access to healthcare for citizens of rural Louisiana through a partnership called the Louisiana Rural Health Information Exchange (LaRHIX). The primary goal is to use health information technology to deliver world class specialty care directly to the rural community so that continuity of care can be maintained by the local primary care physician and the local rural hospital. LaRHIX will facilitate access to and retrieval of clinical data to provide safer, timely, efficient, effective, equitable, patient-centered care through real-time collaboration between 24 rural hospitals in North and Central Louisiana and the LSUHSC-S.
- \$1.2 million in State General Fund is recommended to the LSU Agricultural Center for the State Emergency Evacuation Center (Center) located in Alexandria. The Center is expected to be operational starting in August 2008. The facility is located on the LSU Agricultural Center's Dean Lee Research Station property. This recommendation will provide the needed funding needed for daily operations of the Center.
- \$231.3 million is recommended for Uncompensated Care Cost (UCC) and Medicaid for the LSU Health Sciences Center in Shreveport which is a 0.7% increase over the Existing Operating Budget. \$67.8 million is recommended for UCC and Medicaid for E. A. Conway Medical Center, a 2.3% increase over the Existing Operating Budget. Pursuant to Act 220 of the 2007 Regular Session, Huey P. Long Medical Center was merged with the LSU Health Sciences Center in Shreveport in FY 2007-2008. \$40.3 million is recommended for UCC and Medicaid for Huey P. Long Medical Center, a 25.7% decrease from the Existing Operating Budget.

## 19A\_615 — Southern University System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$91,704,072	\$92,042,699	\$338,627
Total Interagency Transfers	2,138,476	2,181,188	42,712
Fees and Self-generated Revenues	49,581,111	49,439,088	(142,023)
Statutory Dedications	5,980,802	5,507,948	(472,854)
Interim Emergency Board	0	0	0
Federal Funds	3,036,211	3,036,211	0
<b>Total</b>	<b>\$152,440,672</b>	<b>\$152,207,134</b>	<b>(\$233,538)</b>
T. O.	0	27	27

**SIGNIFICANT ISSUES:**

- As covered in the Higher Education Summary of Significant Issues, the FY 2008-2009 Southern University System (SU) recommendations contain funding to reach 100% of formula implementation and funding for mandated costs.

## 19A\_620 — University of Louisiana System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$425,944,829	\$447,540,931	\$21,596,102
Total Interagency Transfers	103,091	6,310,923	6,207,832
Fees and Self-generated Revenues	270,737,860	267,098,815	(3,639,045)
Statutory Dedications	15,665,062	18,176,122	2,511,060
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$712,450,842</b>	<b>\$739,126,791</b>	<b>\$26,675,949</b>
T. O.	0	25	25

**SIGNIFICANT ISSUES:**

- As covered in the Higher Education Summary of Significant Issues, the FY 2008-2009 University of Louisiana System recommendations contain funding to reach 100% of formula implementation and funding for mandated costs.
- Investments for the University of Louisiana at Lafayette that had been provided to the Board of Regents in FY 2007-2008 have been transferred to the University of Louisiana Board of Supervisors for FY 2008-2009. This includes \$3.2 million for the Louisiana Immersive Technologies Enterprise (LITE) and \$3 million for the Cecil J. Picard Center for Child Development.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$177,749,690	\$191,431,800	\$13,682,110
Total Interagency Transfers	10,944,884	0	(10,944,884)
Fees and Self-generated Revenues	75,822,290	73,650,107	(2,172,183)
Statutory Dedications	23,343,016	6,884,078	(16,458,938)
Interim Emergency Board	0	0	0
Federal Funds	50,655,776	0	(50,655,776)
<b>Total</b>	<b>\$338,515,656</b>	<b>\$271,965,985</b>	<b>(\$66,549,671)</b>
T. O.	0	55	55

### SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the FY 2008-2009 Louisiana Community and Technical College System recommendations contain funding to reach 100% of formula implementation and funding for mandated costs.

This page has been intentionally left blank.



# 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$181,815,332	\$190,583,367	\$8,768,035
Total Interagency Transfers	24,098,396	23,528,902	(569,494)
Fees and Self-generated Revenues	1,235,788	1,533,421	297,633
Statutory Dedications	58,452,328	63,270,032	4,817,704
Interim Emergency Board	0	0	0
Federal Funds	37,084,707	37,426,312	341,605
<b>Total</b>	<b>\$302,686,551</b>	<b>\$316,342,034</b>	<b>\$13,655,483</b>
T. O.	1,023	994	(29)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$87,009,379	657	\$103,573,988	0	\$190,583,367	657
Total Interagency Transfers	23,460,816	191	68,086	0	23,528,902	191
Fees and Self-generated Revenues	1,533,421	1	0	0	1,533,421	1
Statutory Dedications	45,947,734	7	17,322,298	0	63,270,032	7
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	35,678,937	138	1,747,375	0	37,426,312	138
<b>Grand Total</b>	<b>\$193,630,287</b>	<b>994</b>	<b>\$122,711,747</b>	<b>0</b>	<b>\$316,342,034</b>	<b>994</b>

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$8,608,169	\$8,105,829	(\$502,340)
Total Interagency Transfers	1,108,881	1,208,881	100,000
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	76,773	502,580	425,807
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,803,823</b>	<b>\$9,827,290</b>	<b>\$23,467</b>
T. O.	113	109	(4)

**SIGNIFICANT ISSUES:**

- \$879,000 is recommended for Acquisitions and Major Repairs. This funding includes \$354,000 in State General Fund, \$100,000 in Interagency Transfers from grants, and \$425,000 in Statutory Dedications.
- \$376,000 is recommended in State General Fund for additional operating cost and supplies for the school because enrollment has more than doubled over the last four years.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$19,443,050	\$19,531,868	\$88,818
Total Interagency Transfers	1,221,746	1,447,890	226,144
Fees and Self-generated Revenues	112,245	112,245	0
Statutory Dedications	79,881	295,336	215,455
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$20,856,922</b>	<b>\$21,387,339</b>	<b>\$530,417</b>
T. O.	295	285	(10)

**SIGNIFICANT ISSUES:**

- A net increase of \$185,000 in State General Fund is recommended for standard personnel adjustments including merits, group insurance, retirement as well as other standard adjustments such as Risk Management.
- \$834,000 is recommended for Acquisitions and Major Repairs. This funding includes \$84,000 in State General Fund, \$535,000 in Interagency Transfers from various grants and \$215,000 in Statutory Dedications.



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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,154,745	\$1,154,640	(\$105)
Total Interagency Transfers	14,305,453	14,582,498	277,045
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	75,919	75,936	17
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,546,117</b>	<b>\$15,823,074</b>	<b>\$276,957</b>
T. O.	211	211	0

## SIGNIFICANT ISSUES:

- \$548,000 is recommended for Acquisitions and Major Repairs. This funding includes \$330,000 in State General Fund and \$218,000 in Title XIX Medicaid funding (Interagency Transfers).
- A net increase of \$63,000 in Title XIX Medicaid funding provides for standard personnel adjustments including merits, group insurance, retirement as well as other standard adjustments such as Risk Management.

**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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$7,633,814	\$7,805,879	\$172,065
Total Interagency Transfers	2,957,316	2,249,633	(707,683)
Fees and Self-generated Revenues	340,616	340,616	0
Statutory Dedications	82,399	162,536	80,137
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,014,145</b>	<b>\$10,558,664</b>	<b>(\$455,481)</b>
T. O.	92	93	1

## SIGNIFICANT ISSUES:

- A net increase of \$110,000 in State General Fund is recommended for standard personnel adjustments including merits, group insurance, retirement as well as other standard adjustments such as Risk Management.
- \$270,000 is recommended for Acquisitions and Major Repairs. This funding includes \$190,000 in State General Fund and \$80,000 in Statutory Dedications.
- Interagency Transfer (IAT) budget authority for the Louisiana Virtual School Program was decreased by \$708,000 for a Bellsouth Grant received from the Louisiana Department of Education. Total funding is recommended at \$3.1 million for the program to continue to provide instructional services to an estimated 4,000 students in public high schools throughout the state.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$128,539,892	\$137,249,353	\$8,709,461
Total Interagency Transfers	4,250,000	4,000,000	(250,000)
Fees and Self-generated Revenues	120,864	120,864	0
Statutory Dedications	17,381,428	20,377,428	2,996,000
Interim Emergency Board	0	0	0
Federal Funds	37,084,707	37,426,312	341,605
<b>Total</b>	<b>\$187,376,891</b>	<b>\$199,173,957</b>	<b>\$11,797,066</b>
T. O.	148	133	(15)

### SIGNIFICANT ISSUES:

- \$9.2 million additional State General fund dollars are recommended for Go Grants (need based financial aid). This brings the total State General Fund provided for Go Grants to \$24.2 million. 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. An estimated 12,113 eligible recipients will receive awards from the Go Grants.
- Federal budget authority was increased by \$500,000 for the Supplemental Leveraging Education Assistance Partnership (SLEAP) need based aid program which provides grants to adults returning to school, displaced homemakers, and students from poverty level families. This brings the total funding for this program to \$2.3 million. There are an estimated 5,313 eligible recipients for these awards.
- An additional \$160,000 in State General Fund and \$2.9 million in Statutory Dedications from the TOPS Fund was provided for TOPS awards. The Tuition Opportunity Program for Students (TOPS) Scholarship is Louisiana's merit based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution. The projected number of TOPS recipients for FY 2008-2009 is 44,107 with a total recommended funding amount of \$122.3 million.

## 19B\_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$9,541,840	\$9,514,851	(\$26,989)
Total Interagency Transfers	255,000	40,000	(215,000)
Fees and Self-generated Revenues	640,063	937,696	297,633
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,436,903</b>	<b>\$10,492,547</b>	<b>\$55,644</b>
T. O.	85	85	0

## SIGNIFICANT ISSUES:

- A net increase of \$223,000 in State General Fund is recommended for standard personnel adjustments including merits, group insurance, retirement as well as other standard adjustments such as Risk Management.
- The recommendations include an increase \$394,000 in Fees & Self-generated budget authority \$298,000 for Acquisitions and Major Repairs (\$298,000), for operating expenses for the LETA production truck (\$50,000) and commissions for the individual who does corporate underwriting sales (\$46,000).
- The recommended budget also includes the non-recurring of \$250,000 in one-time State General Fund for the Historical Assets Digital Achieve Project and \$215,000 in Interagency Transfers for funds received from a Federal Emergency Management Agency (FEMA) reimbursement.

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,374,372	\$1,474,175	\$99,803
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,000	2,000	0
Statutory Dedications	40,673,358	41,677,217	1,003,859
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$42,049,730</b>	<b>\$43,153,392</b>	<b>\$1,103,662</b>
T. O.	17	17	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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$5,519,450	\$5,746,772	\$227,322
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	82,570	178,999	96,429
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,602,020</b>	<b>\$5,925,771</b>	<b>\$323,751</b>
T. O.	62	61	(1)

---

SIGNIFICANT ISSUES:

- \$402,000 is recommended for in State General Fund due to additional costs for utilities, custodial work and building maintenance. This funding will help the school with bigger than anticipated increases in these operating services since Hurricane Katrina.
- The recommendations include \$346,000 for Acquisitions and Major Repairs. This funding includes \$171,000 in State General Fund and \$175,000 in Statutory Dedications.

# 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,173,961,314	\$3,369,298,008	\$195,336,694
Total Interagency Transfers	495,370,588	171,600,481	(323,770,107)
Fees and Self-generated Revenues	4,321,361	4,474,906	153,545
Statutory Dedications	307,455,526	298,460,537	(8,994,989)
Interim Emergency Board	0	0	0
Federal Funds	1,382,229,162	1,016,357,988	(365,871,174)
<b>Total</b>	<b>\$5,363,337,951</b>	<b>\$4,860,191,920</b>	<b>(\$503,146,031)</b>
T. O.	858	816	(42)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$674,221,590	261	\$2,695,076,418	185	\$3,369,298,008	446
Total Interagency Transfers	165,271,139	117	6,329,342	0	171,600,481	117
Fees and Self-generated Revenues	4,448,784	16	26,122	0	4,474,906	16
Statutory Dedications	75,869,668	1	222,590,869	0	298,460,537	1
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,016,053,433	236	304,555	0	1,016,357,988	236
<b>Grand Total</b>	<b>\$1,935,864,614</b>	<b>631</b>	<b>\$2,924,327,306</b>	<b>185</b>	<b>\$4,860,191,920</b>	<b>816</b>

---

## SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget for the Louisiana Department of Education (LDE) reflects a net decrease of \$503.1 million.
  - \$195.3 million increase in State General Fund, mainly attributable to Minimum Foundation Program growth at \$80 million, Certificated Teacher Pay Raise \$70.1 million, Flexible Pay Increase \$20 million, Career Technical Education (CTE) \$4.5 million and Alternative Options Initiative \$4.5 million.
  - \$2.4 million increase in State General Fund in the Department of Education for Special Entrance Rate for Education and HR/Fiscal title positions approved by Civil Service in December 2007. Difficulties of retention and recruitment of staff within the department have been experienced for the last few years. Teacher pay raises have continued to widen the gap between what the Department of Education can offer, and what teachers can earn in the districts.
  - \$323.7 million decrease in Interagency Transfers, includes non-recurring Hurricane funding in the Recovery School District (RSD).
  - \$8.9 million increase in Statutory Dedications is due to the net result of proceeds from the Support Education in Louisiana First (SELF) Fund, and Lottery funds due to the Revenue Estimating Conference (REC) as of February 10, 2007.
  - \$365.8 million decrease in federal authority due to adjustments in funding for various Child and Adult Care Food programs and the non-recurring of Hurricane Emergency Recovery Act (HERA), Emergency Impact Aid for Displaced Students grant.
  - Louisiana continues to be a leader in its efforts to improve teacher quality. Louisiana has strong policies in place for professional support and training for teachers, as well as a number of measures for holding teacher education institutions accountable for teacher quality. The State links initial and second-stage teacher licensure to an extensive assessment system for aspiring and veteran educators.
  - The FY 2008-2009 Executive Budget includes \$6.1 million for stipends for 1,217 nationally certified teachers. The number of Louisiana teachers earning National Board Certification has increased by 9% from the 1,111 reported in FY 2006-2007. This trend is expected to continue with the projected number of Louisiana teachers earning National Board Certification being 1,460 for FY 2009-2010.
- Statewide, a total of \$109 million is budgeted in three state agencies for Louisiana's nationally acclaimed Pre-K Cecil J. Picard LA-4 Program for at-risk four-year olds.
  - \$82 million in State General Fund is included in LDE's FY 2008-2009 Executive Budget for 18,336 students, including students attending the six-hour instructional component and students attending the four-hour before- and after- school enrichment component. This is an increase of 1,100 students from FY 2007-2008 and an increase of State General Fund in the amount of \$2.5 million.
  - In addition to the \$82 million in LDE's budget, \$6.8 million in Temporary Assistance for Needy Families (TANF) funding is budgeted in the Governor's Office for non-public Pre-K programs and \$17.2 million is available in the Board of Elementary and Secondary Education's budget as block grants to all districts in the State.
- Having made tremendous progress in academic and staffing efforts, the LDE has set its vision on new targets and areas in need of improvement: Recovery School District (RSD), High School Redesign, Statewide K-12 Literacy Plan, Quality Classroom Instructional Initiative, and Professional Development and Leadership.
  - The goal of the RSD is to rebuild a world-class public educational system for New Orleans and the State, drawing upon best practices and the experience of educational experts. It also has other tasks in rebuilding failing schools in East Baton Rouge, Madison, and St. Helena parishes. The task becomes even more overwhelming when additional schools could be potentially taken over at the start of the FY 2008-2009 school year.
  - The FY 2008-2009 Executive Budget includes \$15 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. High School Redesign is necessary because approximately 14,000 students drop out of school each year, 29% of Louisiana high school graduates going on to college are required to take remedial courses and 72% of Louisiana businesses report difficulty in finding qualified applicants.

- \$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.
- \$950,000 in State General Fund and \$1 million in 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.
- Louisiana is one of 31 states participating in the American Diploma Project Network.
- The Statewide K-12 Literacy Plan, which addresses the learning needs of all Pre-K-Adult Education students, will improve the literacy rates of students in the state. The K-12 Literacy Plan includes the following funding sources: \$2.6 million in State General Fund and \$500,000 in 8g grants (formerly Pre-K State Reading and Reading Competencies). Approximately \$6.6 million for K-3 Reading and Math compliments the K-12 Literacy Plan by bringing forth both components of Literacy and Numeracy to the forefront. Also, \$14 million is included for a new initiative Quality Classroom Instructional to address the needs of students to be better prepared in literacy and numeracy. This initiative will focus on building academic performance through quality instruction in the classroom. Literacy and mathematics reviews and action plans are targeted to schools and districts enhancing the student's ability to pass end-of-course testing. This along with the other programs geared for K-3 and K-12, will bring the overall programs to a new level aiding the student to excel and prevent high school dropouts.
- Some defined goals directly related to Professional Development include: increasing the number of school-based professional development initiatives, such as the Milken Teacher Advancement Program, LA Leadership Excellence, and the New Orleans principal initiative to increase leadership opportunities for districts and principals.
- \$10 million in new funding is included for the School Choice Initiative, which would allow students the opportunity to obtain student scholarships in the New Orleans area.

## 19D\_678 — State Activities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$61,119,283	\$66,728,384	\$5,609,101
Total Interagency Transfers	23,585,490	23,501,942	(83,548)
Fees and Self-generated Revenues	4,031,198	4,184,743	153,545
Statutory Dedications	524,449	146,493	(377,956)
Interim Emergency Board	0	0	0
Federal Funds	47,971,932	47,216,342	(755,590)
<b>Total</b>	<b>\$137,232,352</b>	<b>\$141,777,904</b>	<b>\$4,545,552</b>
T. O.	659	621	(38)

SIGNIFICANT ISSUES:

\$2.3 million for approved Special Entrance Rate (SER). The special entrance rates for education and fiscal/human resources titles and was approved by Civil Service to help in the retention and recruitment difficulties within the department.

### 19D\_681 — Subgrantee Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$191,468,725	\$235,838,427	\$44,369,702
Total Interagency Transfers	41,270,213	39,403,420	(1,866,793)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	35,994,618	17,045,561	(18,949,057)
Interim Emergency Board	0	0	0
Federal Funds	1,333,981,225	968,592,869	(365,388,356)
<b>Total</b>	<b>\$1,602,714,781</b>	<b>\$1,260,880,277</b>	<b>(\$341,834,504)</b>
T. O.	0	0	0



## SIGNIFICANT ISSUES:

- Subgrantee Assistance reflects a net decrease of \$341.8 million. Major adjustments include:
  - \$365 million decrease in federal funds due to the non-recurring of the Hurricane Education Recovery Act, Emergency Impact Aid for Displaced Students. Funding was disbursed to Louisiana public and non-public schools to assist with the costs of educating students displaced by Hurricanes Katrina and Rita.
  - \$2.5 million increase in State General Fund for the expansion of LA-4 which will serve an additional 1,100 children in the instructional day program, currently there are 17,000 students being served.
  - \$3.5 million increase in federal funds to align per meal reimbursement set by Congress with projected participation in various Child and Adult Care Food Programs.
  - \$500,000 increase for Teach for America. The funding will allow for expansion in the New Orleans area and the southern part of the state in parishes of St. Landry, St. Helena, St. John the Baptist, Jefferson, East Feliciana, and East Baton Rouge.
  - \$1.5 million decrease in Professional Improvement Program (PIP) due to more teachers retiring.
- \$1 million in TANF funding will replace State General Fund for the Jobs for America's Graduates Louisiana program. Currently there are 33 programs in 22 parishes. Funding will expand to approximately 30 additional sites to combat the drop out rate.
- \$14 million for Quality Classroom Instructional Support Initiative to address literacy and numeracy in the schools. This initiative would focus on building the quality of instruction in the classroom. Literacy and mathematic quality reviews would be conducted and action plans formulated in building practices to enhance the success rate of students
- \$2.5 million in new funding for LA Leadership Excellence. This is a new initiative focusing on assisting principals to ready themselves as turnaround specialists to be placed in failing schools and to provide an annual incentive to the principals who participate based on the student's improvements. The administrative funding in the amount of \$336,500 is in the State Activities program.
- \$10.7 million was non-recurred for funding for the public school districts in Jefferson, Cameron, and the city of Bogalusa to assist with recovery efforts and offset projected losses in total MFP funding between FY 2006-2007 and FY 2007-2008.
- \$5 million non-recurred for 6<sup>th</sup> grade Laptop initiative.
- \$1 million non-recurred funding for providing inducement payments to certified teachers who work in the state's local school system which are the poorest and lowest achieving school systems.
- \$4.5 million funding for a new initiative Career Technical Education (CTE) which would provide skilled training for career minded students so that a skilled workforce can be obtained.
- \$4.5 million funding for a new initiative Alternative/Options. There will be one alternative program developed for transitional students which are over-age under-achiever students who are disruptive. The second program will serve violators of zero tolerance policies who are suspended and/or expelled.
- \$20 million Flexible Pay increase to be used by the Superintendents of each school district. The funds cannot be distributed based on seniority or as an across the board pay.
- \$1 million increased funding for LA virtual School Enrollment. The projected enrollment will increase from 130 to approximately 5,000 students accessing over 50 courses.
- The FY 2008-2009 Executive Budget includes \$8.2 million for stipends for 1,217 nationally certified teachers, 250 national school counselors, and 200 nationally certified school psychologist.

## 19D\_682 — Recovery School District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$8,950,500	\$24,009,257	\$15,058,757
Total Interagency Transfers	424,852,797	102,986,058	(321,866,739)
Fees and Self-generated Revenues	290,163	290,163	0
Statutory Dedications	8,500,000	10,000,000	1,500,000
Interim Emergency Board	0	0	0
Federal Funds	276,005	548,777	272,772
<b>Total</b>	<b>\$442,869,465</b>	<b>\$137,834,255</b>	<b>(\$305,035,210)</b>
T. O.	1	1	0

### SIGNIFICANT ISSUES:

- 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 ensures the reopening of schools is coordinated with the design and redevelopment of New Orleans as it rebuilds and citizens return to the area. RSD, not only in the New Orleans area, 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. Five additional schools will be in the RSD at the start of the 2008-2009 school year. October 1, 2007, there were approximately 33,500 students attending public schools in New Orleans. There are 22,506 students attending RSD schools which consists of 33 RSD operated schools and 26 charters. There are 9,833 students attending Orleans Parish schools, which consist of 5 schools and 9 charters.
- The FY 2008-2009 Executive Budget for RSD decreased by \$305 million from FY 2007-2008 due to the non-recurring of hurricane funding, specifically Hurricane Education HERA and Restart funds. However, as more students re-enter the district, the Interagency Transfers received from the Minimum Foundation Program will be adjusted accordingly.
- RSD's Executive Budget for FY 2008-2009 was increased by \$10 million for the School Choice Initiative. This initiative will allow students the opportunity to obtain student scholarships in the New Orleans area to attend a school of their choice.

## 19D\_695 — Minimum Foundation Program

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$2,865,918,514	\$2,992,704,690	\$126,786,176
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	259,838,245	268,220,869	8,382,624
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,125,756,759</b>	<b>\$3,260,925,559</b>	<b>\$135,168,800</b>
T. O.	0	0	0

## SIGNIFICANT ISSUES:

- \$80 million in State General Fund is for 2.75% normal student growth in the Minimum Foundation Program (MFP).
- \$70.1 million to boost teacher pay. This will allow a \$1,200 pay raise, including retirement benefits, for each certificated employee. The pay raise will bring the average statewide teacher salary in Louisiana to the SREB estimated average of \$47,819 for FY 2008-2009. Of the \$70.1 million, \$931,200 is allocated to the following budget units and activities in order to provide a pay raise to certificated personnel: the Louisiana School for the Visually Impaired; the Louisiana School for the Deaf; the Louisiana Special Education Center; the Louisiana School for Math, Science and the Arts; the New Orleans Center for the Creative Arts – Riverfront; Special School District; and the Office of Youth Development.
- As of October 1, 2007, student enrollment count was 653,504. This number represented a 1% decrease in student enrollment from 658,330 on February 1, 2007.
- The \$8.4 million net increase in Statutory Dedications results from the increase in Lottery Proceeds and the increase in collections from the SELF Fund in accordance with the February 10, 2008, Revenue Estimating Conference.

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

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$31,734,293	\$34,617,677	\$2,883,384
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,598,214	3,047,614	449,400
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,332,507</b>	<b>\$37,665,291</b>	<b>\$3,332,784</b>
T. O.	0	0	0

## SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget for Non-public Educational Assistance increased by \$2.6 million in State General Fund for the Required Services program for reimbursements pursuant to R.S. 17:361. Funding is reimbursed for an amount equal to the actual cost incurred by each school during the preceding school year for providing school services to the eligible non-public schools for maintaining school records, completing and filing reports required by law, regulation or requirement of a state department, state agency, or local school board to be rendered to the state and providing required education-related data.
- \$449,400 increase in the Statutory Dedication by way of the Education Excellence Fund, which is established as a special fund within the Millennium Trust fund. The funding shall be restricted to expenditure for pre-kindergarten through twelfth grade instructional enhancement for students in accordance with Constitutional Article VII, Section 10.8.

## 19D\_699 — Special School Districts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$14,769,999	\$15,399,573	\$629,574
Total Interagency Transfers	5,662,088	5,709,061	46,973
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>\$20,432,087</b>	<b>\$21,108,634</b>	<b>\$676,547</b>
T. O.	198	194	(4)

**SIGNIFICANT ISSUES:**

- Special School District's (SSD) total budget for FY 2008-2009 increased by \$676,547 for standard statewide adjustments.

# 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$73,707,793	\$73,788,199	\$80,406
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>\$73,707,793</b>	<b>\$73,788,199</b>	<b>\$80,406</b>
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$73,788,199	0	\$0	0	\$73,788,199	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Grand Total</b>	<b>\$73,788,199</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$73,788,199</b>	<b>0</b>

### SIGNIFICANT ISSUES:

- Recommended State General Fund is \$73.8 million which is a 0.1% increase over FY 2007-2008 Existing Operating Budget. State General Fund covers costs that do not qualify for federally matched Uncompensated Care Costs (UCC), which include prisoner care, HIV drugs, and some professional services.
- The Executive Budget recommendations for Medicaid and UCC are *off-budget* revenues and are not included in the Health Care Services Division recommended funding. These recommended funding levels are in the Department of Health and Hospitals (DHH) Medical Vendor Payments and are as follows:
  - Medicaid payments are \$224.3 million, which represents a 26.2% increase over costs for the projected FY 2007-2008 level of Medicaid services. This increase in expected Medicaid collections by the seven hospitals of Health Care Services Division reflects a projection of Medicaid enrollees' increased use of continuing services (\$40.3 million) and a projection of Medicaid enrollees' use of annualized and mandated services (\$6.3 million). The latter includes the annualization of mental health services offered by the Medical Center of Louisiana at New Orleans (\$3.2 million) and the annualization of the Family Practice Residency

Program at Washington–St. Tammany Regional Medical Center (\$0.5 million). Earl K. Long Memorial Hospital’s opening of 46 additional beds (\$2.6 million) follows a plan mandated by Centers for Medicare & Medicaid Services (CMS) to separate patients by patient status.

- UCC are \$480.6 million, which represents a 2.0% increase over the projected FY 2007-2008 level of allowable costs. This \$9.5 million increase in expected UCC collections by the seven hospitals of Health Care Services Division reflects a projection of increased use of services by non-paying patients. It includes Earl K. Long Memorial Hospital’s CMS-mandated opening of 46 additional beds (\$5.2 million), the annualization of the Family Practice Residency Program at Washington–St. Tammany Regional Medical Center (\$3.7 million), the annualization of W. O. Moss Medical Center’s walk-in clinic (\$0.5 million), and the annualization of mental health services offered by the Medical Center of Louisiana at New Orleans (\$0.04 million).

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$73,707,793	\$73,788,199	\$80,406
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>\$73,707,793</b>	<b>\$73,788,199</b>	<b>\$80,406</b>
T. O.	0	0	0

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$387,592,351	\$376,998,284	(\$10,594,067)
Total Interagency Transfers	52,232,219	53,026,277	794,058
Fees and Self-generated Revenues	343,801	288,034	(55,767)
Statutory Dedications	293,846,842	264,431,285	(29,415,557)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$734,015,213</b>	<b>\$694,743,880</b>	<b>(\$39,271,333)</b>
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$126,163,085	0	\$250,835,199	0	\$376,998,284	0
Total Interagency Transfers	794,058	0	52,232,219	0	53,026,277	0
Fees and Self-generated Revenues	150,000	0	138,034	0	288,034	0
Statutory Dedications	245,710,314	0	18,720,971	0	264,431,285	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Grand Total</b>	<b>\$372,817,457</b>	<b>0</b>	<b>\$321,926,423</b>	<b>0</b>	<b>\$694,743,880</b>	<b>0</b>

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$152,867,783	\$152,815,783	(\$52,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$152,867,783</b>	<b>\$152,815,783</b>	<b>(\$52,000)</b>
T. O.	0	0	0

**SIGNIFICANT ISSUES:**

- Payments of \$23.39 per inmate per day are provided to parish and local prisons for the housing of state offenders. The rate remains unchanged from FY 2007-2008.
- The Department of Corrections currently houses approximately 17,000 inmates in local facilities. This represents 45% of the total adult inmate population. Housing state inmates in local facilities provides a cost-effective manner of accommodating the inmate population.

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$4,499,589	\$6,116,085	\$1,616,496
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>\$4,499,589</b>	<b>\$6,116,085</b>	<b>\$1,616,496</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 12/01/07	Recommended FY 2008-2009	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	34,716,441	34,716,441	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,716,441</b>	<b>\$34,716,441</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,000,000	\$0	(\$1,000,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	47,962,500	47,962,500	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$48,962,500</b>	<b>\$47,962,500</b>	<b>(\$1,000,000)</b>
T. O.	0	0	0

### SIGNIFICANT ISSUES:

- Funding from the Transportation Trust Fund for parish roads, mass transit, and off-system roads and bridges match programs continues at the FY 2007-2008 Existing Operating Budget (EOB) level. This funding level exceeds the constitutionally required level for this budget unit. A one-time state general fund supplement of \$1 million to the mass transit program has been discontinued for FY 2008-2009.

## 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 12/01/07	Recommended FY 2008-2009	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	41,886	41,069	(817)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$41,886</b>	<b>\$41,069</b>	<b>(\$817)</b>
T. O.	0	0	0

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

The District Attorneys and Assistant District Attorneys Program provides state funding for 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$21,153,966	\$24,181,210	\$3,027,244
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,400,000	5,400,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$26,553,966</b>	<b>\$29,581,210</b>	<b>\$3,027,244</b>
T. O.	0	0	0

**SIGNIFICANT ISSUES:**

- An increase of \$3 million in State General Fund for salary increases for assistant district attorneys, pursuant to Act 790 of the 2006 Regular Legislative Session, which provides for an annual salary increase of \$5,000 per year beginning July 1, 2008 for assistant district attorneys. Assistant district attorneys salary will increase from \$40,000 to \$45,000 annually.

## 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 12/01/07	Recommended FY 2008-2009	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. \$150 million of bonds were sold for the construction of Winn, Allen, and Avoyelles Correctional Centers with initial payment due on June 15, 1993 and final payment originally scheduled for December 15, 2003. The bonds were refinanced with the final maturity of the bonds scheduled for December 15, 2008. For the purchase of Steve Hoyle Rehabilitation Center, \$30.5 million of bonds were sold with initial payment on December 15, 2007, and final payment scheduled for December 15, 2019.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$2,575,951	\$2,575,951
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,987,238	9,865,275	3,878,037
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,987,238</b>	<b>\$12,441,226</b>	<b>\$6,453,988</b>
T. O.	0	0	0

### SIGNIFICANT ISSUES:

- \$9.8 million is included for the final payment on the bonds for the construction of Winn, Allen, and Avoyelles Correctional Centers. The final payment is a scheduled balloon payment requiring an increase of \$3.9 million over FY 2007-2008.
- \$2.6 million is included for the first payment on the bonds for the purchase of Steve Hoyle Rehabilitation Center. This facility was previously leased by the Department of Corrections.

## 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 12/01/07	Recommended FY 2008-2009	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	52,300,000	44,850,000	(7,450,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$52,300,000</b>	<b>\$44,850,000</b>	<b>(\$7,450,000)</b>
T. O.	0	0	0

**SIGNIFICANT ISSUES:**

- The FY 2008-2009 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 12/01/07	Recommended FY 2008-2009	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	100,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$100,000,000</b>	<b>\$100,000,000</b>	<b>\$0</b>
T. O.	0	0	0

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$12,070,479	\$24,679,372	\$12,608,893
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,694,889	600,000	(1,094,889)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$13,765,368</b>	<b>\$25,279,372</b>	<b>\$11,514,004</b>
T. O.	0	0	0

### SIGNIFICANT ISSUES:

- \$12.6 million for the Higher Education Debt Service preliminary recommendation is included for the Louisiana Community and Technical College System (LCTCS) for various capital outlay projects as specified in Act 391 of the 2007 Regular Session.

## 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 12/01/07	Recommended FY 2008-2009	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

### SIGNIFICANT ISSUES:

- The 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 to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, Council of State Governments National Office, and the Southern International Trade Council.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$484,861	\$580,911	\$96,050
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>\$484,861</b>	<b>\$580,911</b>	<b>\$96,050</b>
T. O.	0	0	0

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

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$33,925,643	\$3,600,000	(\$30,325,643)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	28,584,171	3,926,000	(24,658,171)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$62,509,814</b>	<b>\$7,526,000</b>	<b>(\$54,983,814)</b>
T. O.	0	0	0

### SIGNIFICANT ISSUES:

- Recommended FY 2008-2009 funding is provided to statutorily dedicated entities at the estimated level of revenue receipts generated in FY 2008-2009.
- Special Legislative Initiatives appropriated in FY 2007-2008 were eliminated as one-time expenditures in this budget unit. These initiatives totaled \$54.9 million.
- \$3.6 million in State General Fund is recommended in FY 2008-2009 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$30,542,213	\$0	(\$30,542,213)
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>\$30,542,213</b>	<b>\$0</b>	<b>(\$30,542,213)</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$98,829,000	\$98,829,000	\$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>\$98,829,000</b>	<b>\$98,829,000</b>	<b>\$0</b>
T. O.	0	0	0

**SIGNIFICANT ISSUES:**

- The Executive Budget Recommendation for FY 2008-2009 includes \$98 million for Supplemental Pay to Law Enforcement Personnel. Of this amount, \$40.4 million will go to Deputy Sheriffs, \$31 million to Municipal Police Officers, \$25 million to Firefighters, and \$947,000 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 the acquisition or construction of public facilities for lease to the State through the issuance of revenue bonds.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$902,150	\$22,521,303	\$21,619,153
Total Interagency Transfers	52,232,219	53,026,277	794,058
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>\$53,272,403</b>	<b>\$75,685,614</b>	<b>\$22,413,211</b>
T. O.	0	0	0



## 20\_XXX — Funds

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

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$29,316,667	\$39,098,669	\$9,782,002
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	55,767	0	(55,767)
Statutory Dedications	589,717	500,000	(89,717)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$29,962,151</b>	<b>\$39,598,669</b>	<b>\$9,636,518</b>
T. O.	0	0	0

This page has been intentionally left blank.



## SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 16 budget units: Donald J. Thibodaux Training Academy, Jackson Regional Laundry, Central Regional Laundry, Office of Group Benefits, Office of Risk Management, Administrative Services, Louisiana Property Assistance, Federal Property Assistance, Office of Telecommunications Management, Public Safety Services Cafeteria, Prison Enterprises, Sabine River Authority, Office of Aircraft Services, Municipal Facility Revolving Loan, 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$11,077,566	\$11,569,985	\$492,419
Total Interagency Transfers	296,782,482	297,986,517	1,204,035
Fees and Self-generated Revenues	1,442,913,712	1,421,716,168	(21,197,544)
Statutory Dedications	89,000,000	89,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	8,423,378	0	(8,423,378)
<b>Total</b>	<b>\$1,848,197,138</b>	<b>\$1,820,272,670</b>	<b>(\$27,924,468)</b>
T. O.	955	912	(43)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$11,569,985	0	\$0	0	\$11,569,985	0
Total Interagency Transfers	297,858,272	427	128,245	16	297,986,517	443
Fees and Self-generated Revenues	335,262,772	142	1,086,453,396	321	1,421,716,168	463
Statutory Dedications	89,000,000	0	0	0	89,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	6	0	0	0	6
<b>Grand Total</b>	<b>\$733,691,029</b>	<b>575</b>	<b>\$1,086,581,641</b>	<b>337</b>	<b>\$1,820,272,670</b>	<b>912</b>

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$33,581	\$0	(\$33,581)
Total Interagency Transfers	1,843,266	2,771,907	928,641
Fees and Self-generated Revenues	2,561,300	3,853,214	1,291,914
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,423,378	0	(8,423,378)
<b>Total</b>	<b>\$12,861,525</b>	<b>\$6,625,121</b>	<b>(\$6,236,404)</b>
T. O.	65	60	(5)

**SIGNIFICANT ISSUES:**

- Reduction of \$8.4 million in FY 2008-2009 due to the Office of State Police and the Donald J. Thibodaux Training Academy not providing Anti-Terrorism Assistance Program classes for the U.S. State Department.

## 21\_791 — Jackson Regional Laundry

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	805,833	0	(805,833)
Fees and Self-generated Revenues	88,000	0	(88,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$893,833</b>	<b>\$0</b>	<b>(\$893,833)</b>
T. O.	16	0	(16)

SIGNIFICANT ISSUES:

- The revenue in Jackson Regional Laundry has not been sufficient to cover increased expenditures and will cease operations in FY 2008-2009.

### 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	904,170	900,304	(3,866)
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>\$904,170</b>	<b>\$900,304</b>	<b>(\$3,866)</b>
T. O.	11	11	0

### 21\_800 — Office of Group Benefits

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,289,414,690	1,266,463,183	(22,951,507)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,289,414,690</b>	<b>\$1,266,463,183</b>	<b>(\$22,951,507)</b>
T. O.	336	333	(3)

SIGNIFICANT ISSUES:

- Significant changes from FY 2007-2008 Existing Operating Budget include:
  - A net decrease of \$910,278 in other charges resulting from a correction in the leasing costs associated with the move to the Bon Carré building.
  - A net decrease of \$174,999 in funding for individuals and/or firms that provide professional services to the Office of Group Benefits under contract.
  - A net decrease of \$23 million in other charges for health claims, provider payments and administrative fees.

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$10,043,985	\$10,569,985	\$526,000
Total Interagency Transfers	197,182,253	198,531,702	1,349,449
Fees and Self-generated Revenues	126,070,930	126,048,583	(22,347)
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$343,297,168</b>	<b>\$345,150,270</b>	<b>\$1,853,102</b>
T. O.	134	134	0

SIGNIFICANT ISSUES:

- Significant changes from FY 2007-2008 Existing Operating Budget include:
  - A net increase of \$1.2 million in other charges to provide funding for the Risk Litigation program to increase the contract amount with the Division of Risk Litigation, Louisiana Department of Justice, to provide legal services for the state of Louisiana.
  - \$532,000 in State General Funds budgeted to provide for payments of survivor benefits to the families of firefighters and police officers killed in the line of duty. There is currently no premium established to provide for this compensation.

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	9,070,147	9,074,637	4,490
Fees and Self-generated Revenues	220,359	223,421	3,062
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,290,506</b>	<b>\$9,298,058</b>	<b>\$7,552</b>
T. O.	57	53	(4)

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	804,772	857,553	52,781
Fees and Self-generated Revenues	3,746,690	4,178,491	431,801
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,551,462</b>	<b>\$5,036,044</b>	<b>\$484,582</b>
T. O.	44	42	(2)

### SIGNIFICANT ISSUES:

A significant change from FY 2007-2008 Existing Operating Budget is a \$170,000 increase in other charges to provide funding to replace 24 vehicles (2003 models) LPAA leases to Louisiana Department of Agriculture and Forestry (LDAF). The estimated cost for these vehicles is \$480,000. LPAA will request this funding over 3 years, rather than all at once, so as not to lose LEAF monies they will be requesting. Payments collected from LDAF will offset this expense.

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,153,693	1,350,671	196,978
Fees and Self-generated Revenues	3,469,780	3,510,573	40,793
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,623,473</b>	<b>\$4,861,244</b>	<b>\$237,771</b>
T. O.	12	12	0

**SIGNIFICANT ISSUES:**

A significant change from FY 2007-2008 Existing Operating Budget is a \$200,000 increase in operating services to provide funding for freight costs associated with the purchase of heavy equipment internationally.

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	57,254,931	56,334,846	(920,085)
Fees and Self-generated Revenues	2,361,041	2,350,722	(10,319)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$59,615,972</b>	<b>\$58,685,568</b>	<b>(\$930,404)</b>
T. O.	116	111	(5)



## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,052,080	714,656	(337,424)
Fees and Self-generated Revenues	848,331	705,885	(142,446)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,900,411</b>	<b>\$1,420,541</b>	<b>(\$479,870)</b>
T. O.	13	9	(4)

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	24,994,495	25,715,808	721,313
Fees and Self-generated Revenues	8,547,660	8,795,398	247,738
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$33,542,155</b>	<b>\$34,511,206</b>	<b>\$969,051</b>
T. O.	87	85	(2)

### SIGNIFICANT ISSUES:

- Prison Enterprises expects to continue to increase sales due to the expansion of 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.

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,000,000	\$1,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	5,508,361	5,526,930	18,569
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,508,361</b>	<b>\$6,526,930</b>	<b>\$18,569</b>
T. O.	60	58	(2)

**SIGNIFICANT ISSUES:**

- The FY 2008-2009 recommendation for the Sabine River Authority is a slight increase – due to acquisitions adjustments - above the FY 2007-2008 Existing Operating Budget. Highlights of the Executive Budget recommendation are as follows:
  - The recommendation provides \$1 million for Relicensing 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.

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,716,842	1,734,433	17,591
Fees and Self-generated Revenues	76,570	59,768	(16,802)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,793,412</b>	<b>\$1,794,201</b>	<b>\$789</b>
T. O.	4	4	0

## 21\_860 — Municipal Facility Revolving Loan

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	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

SIGNIFICANT ISSUES:

- The FY 2008-2009 Executive Budget provides funding that continues the mission, goal, and objective of the Municipal Facilities Revolving Loan Fund. The State continues this program's funding at the FY 2007-2008 level.

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

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	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

## 21\_862 — LA GO Zone

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	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

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$396,710,233	\$428,095,347	\$31,385,114
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	106,700,000	107,500,000	800,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$503,410,233</b>	<b>\$535,595,347</b>	<b>\$32,185,114</b>
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$428,095,347	0	\$428,095,347	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	107,500,000	0	107,500,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Grand Total</b>	<b>\$0</b>	<b>0</b>	<b>\$535,595,347</b>	<b>0</b>	<b>\$535,595,347</b>	<b>0</b>

**SIGNIFICANT ISSUES:**

- Debt Service increased by \$31.4 million in FY 2008-2009 and is attributed to debt service changes of prior bond sales and an anticipated general obligation bond sale with debt service impact on FY 2008-2009.
- Interim Emergency Board funding continues at a level to reflect significant federal expenditures tied to hurricane disaster recovery in FY 2007-2008. Interim Emergency Board funding is constitutionally set at .1% of the prior fiscal year's state revenues.
- Adjustments to Severance Tax Dedication, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the Revenue Estimating Conference's February 10, 2008, estimates for FY 2008-2009.

## 22\_917 — Severance Tax Dedication

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	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	48,500,000	41,300,000	(7,200,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$48,500,000</b>	<b>\$41,300,000</b>	<b>(\$7,200,000)</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	46,500,000	55,200,000	8,700,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$46,500,000</b>	<b>\$55,200,000</b>	<b>\$8,700,000</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 12/01/07	Recommended FY 2008-2009	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	11,700,000	11,000,000	(700,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,700,000</b>	<b>\$11,000,000</b>	<b>(\$700,000)</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$24,840,228	\$24,840,228	\$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>\$24,840,228</b>	<b>\$24,840,228</b>	<b>\$0</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 12/01/07	Recommended FY 2008-2009	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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$281,870,005	\$313,255,119	\$31,385,114
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>\$281,870,005</b>	<b>\$313,255,119</b>	<b>\$31,385,114</b>
T. O.	0	0	0

This page has been intentionally left blank.





## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$122,161,700	\$121,872,229	(\$289,471)
Total Interagency Transfers	8,670,000	8,670,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	7,963,107	7,963,107	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$138,794,807</b>	<b>\$138,505,336</b>	<b>(\$289,471)</b>
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$121,872,229	0	\$121,872,229	0
Total Interagency Transfers	0	0	8,670,000	0	8,670,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	7,963,107	0	7,963,107	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Grand Total</b>	<b>\$0</b>	<b>0</b>	<b>\$138,505,336</b>	<b>0</b>	<b>\$138,505,336</b>	<b>0</b>

### 23\_949 — Louisiana Judiciary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$122,161,700	\$121,872,229	(\$289,471)
Total Interagency Transfers	8,670,000	8,670,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	7,963,107	7,963,107	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$138,794,807</b>	<b>\$138,505,336</b>	<b>(\$289,471)</b>
T. O.	0	0	0

This page has been intentionally left blank.



## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$71,012,644	\$68,336,293	(\$2,676,351)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	13,369,187	13,369,187	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$84,381,831</b>	<b>\$81,705,480</b>	<b>(\$2,676,351)</b>
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$68,336,293	0	\$68,336,293	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	13,369,187	0	13,369,187	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Grand Total</b>	<b>\$0</b>	<b>0</b>	<b>\$81,705,480</b>	<b>0</b>	<b>\$81,705,480</b>	<b>0</b>

## 24\_951 — House of Representatives

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$28,380,235	\$28,392,961	\$12,726
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>\$28,392,961</b>	<b>\$12,726</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$19,369,036	\$19,356,477	(\$12,559)
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>\$19,356,477</b>	<b>(\$12,559)</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$8,347,058	\$8,340,328	(\$6,730)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	13,369,187	13,369,187	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,716,245</b>	<b>\$21,709,515</b>	<b>(\$6,730)</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$2,302,104	\$2,292,744	(\$9,360)
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>\$2,302,104</b>	<b>\$2,292,744</b>	<b>(\$9,360)</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$11,607,606	\$8,947,576	(\$2,660,030)
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>\$11,607,606</b>	<b>\$8,947,576</b>	<b>(\$2,660,030)</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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,006,605	\$1,006,207	(\$398)
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>\$1,006,605</b>	<b>\$1,006,207</b>	<b>(\$398)</b>
T. O.	0	0	0

This page has been intentionally left blank.



## 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 12/01/07	Recommended FY 2008-2009	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

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

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

This page has been intentionally left blank.





## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$17,444,500	\$10,000,000	(\$7,444,500)
Total Interagency Transfers	379,132,000	31,632,000	(347,500,000)
Fees and Self-generated Revenues	89,443,594	110,156,146	20,712,552
Statutory Dedications	921,396,821	833,022,824	(88,373,997)
Interim Emergency Board	0	0	0
Federal Funds	126,023,918	127,079,918	1,056,000
<b>Total</b>	<b>\$1,533,440,833</b>	<b>\$1,111,890,888</b>	<b>(\$421,549,945)</b>
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Recommended	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$10,000,000	0	\$0	0	\$10,000,000	0
Total Interagency Transfers	31,632,000	0	0	0	31,632,000	0
Fees and Self-generated Revenues	110,156,146	0	0	0	110,156,146	0
Statutory Dedications	833,022,824	0	0	0	833,022,824	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	127,079,918	0	0	0	127,079,918	0
<b>Grand Total</b>	<b>\$1,111,890,888</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,111,890,888</b>	<b>0</b>

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$16,794,500	\$10,000,000	(\$6,794,500)
Total Interagency Transfers	303,632,000	3,632,000	(300,000,000)
Fees and Self-generated Revenues	62,406,546	62,406,546	0
Statutory Dedications	53,509,603	15,209,603	(38,300,000)
Interim Emergency Board	0	0	0
Federal Funds	121,023,918	121,023,918	0
<b>Total</b>	<b>\$557,366,567</b>	<b>\$212,272,067</b>	<b>(\$345,094,500)</b>
T. O.	0	0	0

## 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 12/01/07	Recommended FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$650,000	\$0	(\$650,000)
Total Interagency Transfers	75,500,000	28,000,000	(47,500,000)
Fees and Self-generated Revenues	27,037,048	47,749,600	20,712,552
Statutory Dedications	867,887,218	817,813,221	(50,073,997)
Interim Emergency Board	0	0	0
Federal Funds	5,000,000	6,056,000	1,056,000
<b>Total</b>	<b>\$976,074,266</b>	<b>\$899,618,821</b>	<b>(\$76,455,445)</b>
T. O.	0	0	0