



STATE OF LOUISIANA

STATE BUDGET FISCAL YEAR 2008-2009

BOBBY JINDAL

Governor

.....
ANGELE DAVIS

Commissioner of Administration



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BOBBY JINDAL
GOVERNOR



ANGELE DAVIS
COMMISSIONER OF ADMINISTRATION

State of Louisiana
Division of Administration
Office of the Commissioner

October 1, 2008

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

RE: State Budget Fiscal Year 2008-2009

Dear Governor Jindal:

Pursuant to Louisiana Revised Statute 39:56, the Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2008-2009, which is contained herein. The presentation reflects in detail the financial plan for the Fiscal Year as to both means of financing and expenditures. This document includes the legislative budgetary actions of the 2008 Regular Session of the Legislature and the Expenditure Limit report for Fiscal Year 2008-2009.

Louisiana continues to aggressively work toward recovery and rebuilding in the affected areas of Hurricanes Katrina and Rita. Part one of this document contains budget highlights by functional areas reflecting the enacted Fiscal Year 2008-2009 State Expenditure Plan, including hurricane disaster recovery efforts. The state budget reflects passages of the appropriations and revenue acts of the Legislature during the 2008 Legislative Session; therefore, since Hurricanes Gustav and Ike had not occurred, these expenses are not incorporated.

To reflect an accurate level of state spending, adjustments to the total expenditure and total revenue have been made in the enclosed financial statements. This includes adjustments to the following appropriations, ancillary and interagency transfers, to avoid double counting.

For Fiscal Year 2008-2009, the adjusted state spending plan totals \$29,732,692,645 and revenue for the state totals \$29,734,874,176. These totals include \$7,399,999,616 in hurricane disaster recovery funding. Adjusted anticipated state revenue from taxes, licenses, fees, and funds, from which the budget during the 2008 Regular Session of the Legislature was comprised, totals \$14,744,530,273. Augmenting this income will be federal receipts estimated at \$14,990,343,903, to be used mainly for highways, education, social services, and disaster recovery. At this funding level, the June 30, 2009, State General Fund (Direct) balance would be \$2,181,531.

The Honorable Bobby Jindal
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October 1, 2008

The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 29) totals \$992,492,951. Projects funded from revenue bonds total an additional \$1,587,890,400. The bond portion of the Capital Outlay Act contains projects totaling \$2,291,718,523. Of this total, projects totaling \$2,285,055,000 are found in priorities 1-5, and those projects with no priority order total \$6,663,523.

Sincerely,

A handwritten signature in cursive script, appearing to read "Angele Davis".

Angele Davis
Commissioner of Administration

AD:SR:lor

Enclosure

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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

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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)	ENACTED BUDGET 2008/2009 (3)
REVENUE			
AVAILABLE GENERAL FUND REVENUE (1)	\$9,680,720,000	\$8,741,300,000	\$9,702,500,000
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	1,423,251,261
STATUTORY DEDICATIONS	4,245,675,324	4,466,902,128	3,618,779,012
FEDERAL	11,151,125,271	19,767,318,219	14,990,343,903
TOTAL FUNDS AVAILABLE	\$27,294,782,693	\$34,515,592,294	\$29,734,874,176
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$22,389,224,353	\$32,346,436,763	\$27,936,611,887
ANCILLARY APPROPRIATIONS	\$360,548,324	\$108,500,944	\$94,043,780
NON-APPROPRIATED REQUIREMENTS	\$555,846,217	\$503,410,233	\$531,660,347
JUDICIAL EXPENSE	\$119,140,208	\$130,124,807	\$136,983,511
LEGISLATIVE EXPENSE	\$68,406,720	\$84,031,831	\$74,622,583
SPECIAL ACTS	\$0	\$0	\$0
CAPITAL OUTLAY	\$2,598,881,568	\$1,154,308,833	\$958,770,537
TOTAL EXPENDITURES	\$26,092,047,390	\$34,326,813,411	\$29,732,692,645
FUNDS LESS EXPENDITURES	\$1,202,735,303	\$188,778,883	\$2,181,531
RESERVED FOR FISCAL 2008	(114,689,999)	0	0
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	\$1,088,045,304	\$188,778,883	\$2,181,531
BUDGET STABILIZATION FUND ENDING BALANCE (7)	\$682,714,462	\$775,593,291	\$775,593,291

- (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 Enacted Budget (EB) column for FY 2008 - 2009 reflects the Official Revenue Forecast from the 05/09/2008 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.
- (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
- (7) The final state revenue receipts used in the calculation of the Budget Stabilization Fund maximum balance for FY 2008/09 will not be available until after publication of the State's Comprehensive Annual Financial Report (CAFR) report for the Fiscal Year Ended June 30, 2008. This report will not be available until December 2008. Therefore, the fund balance is held fixed at the FY 2007/08 level.

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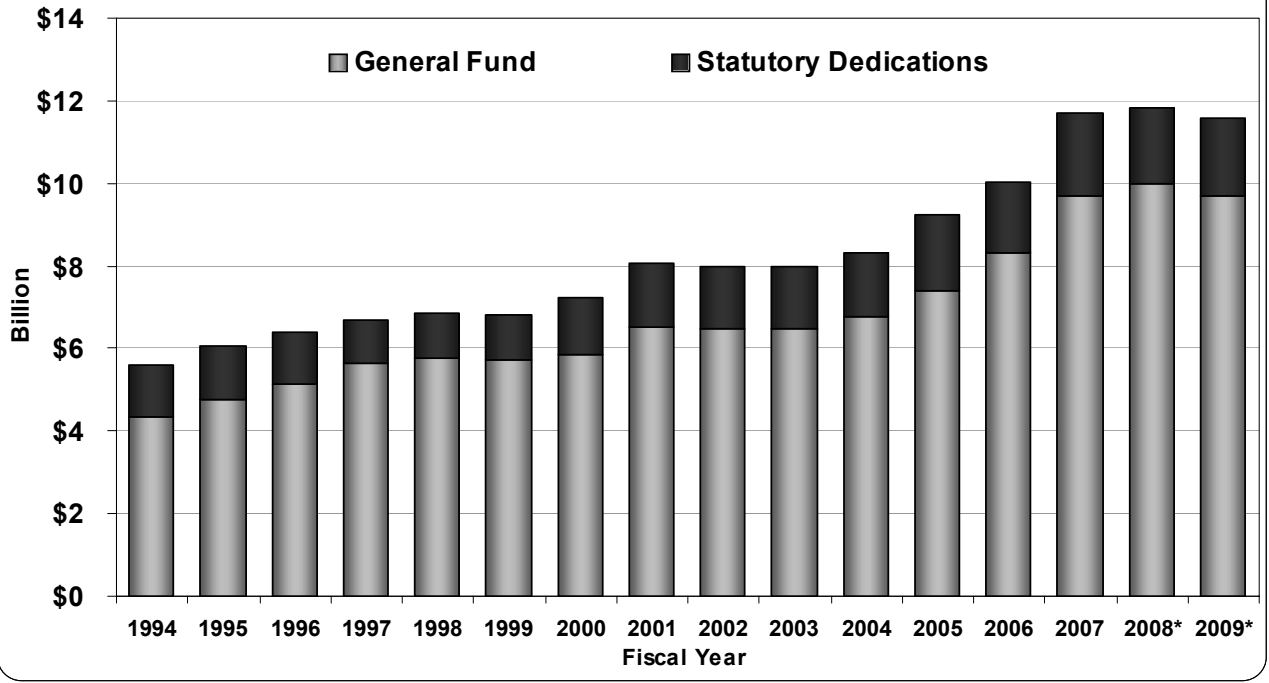


ECONOMIC OUTLOOK

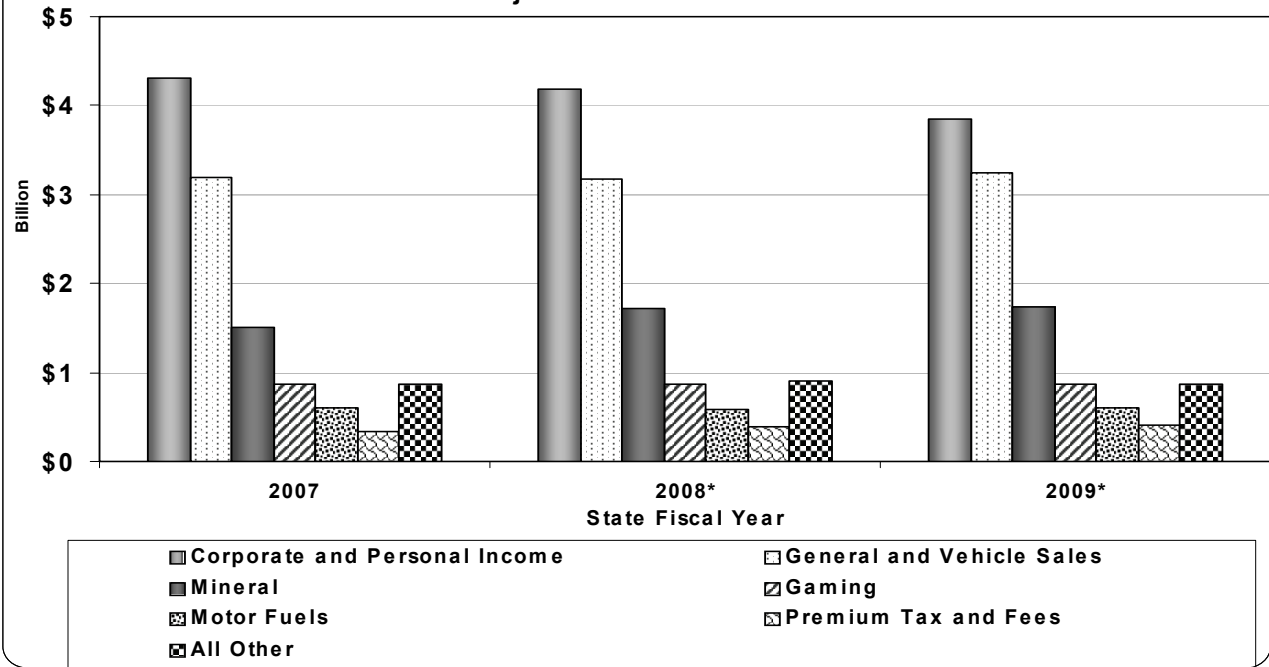
LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR END JUNE 30

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Macroeconomic Assumptions						
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%
Mineral-Related Assumptions						
Severance Crude Oil Price (\$/barrel)	31.14	45.91	61.29	61.50	92.35	84.23
<i>% Change</i>	4.5%	47.4%	33.5%	0.3%	50.2%	-8.8%
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	7.85	8.72
<i>% Change</i>	11.3%	16.4%	42.0%	-23.3%	14.3%	11.1%
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

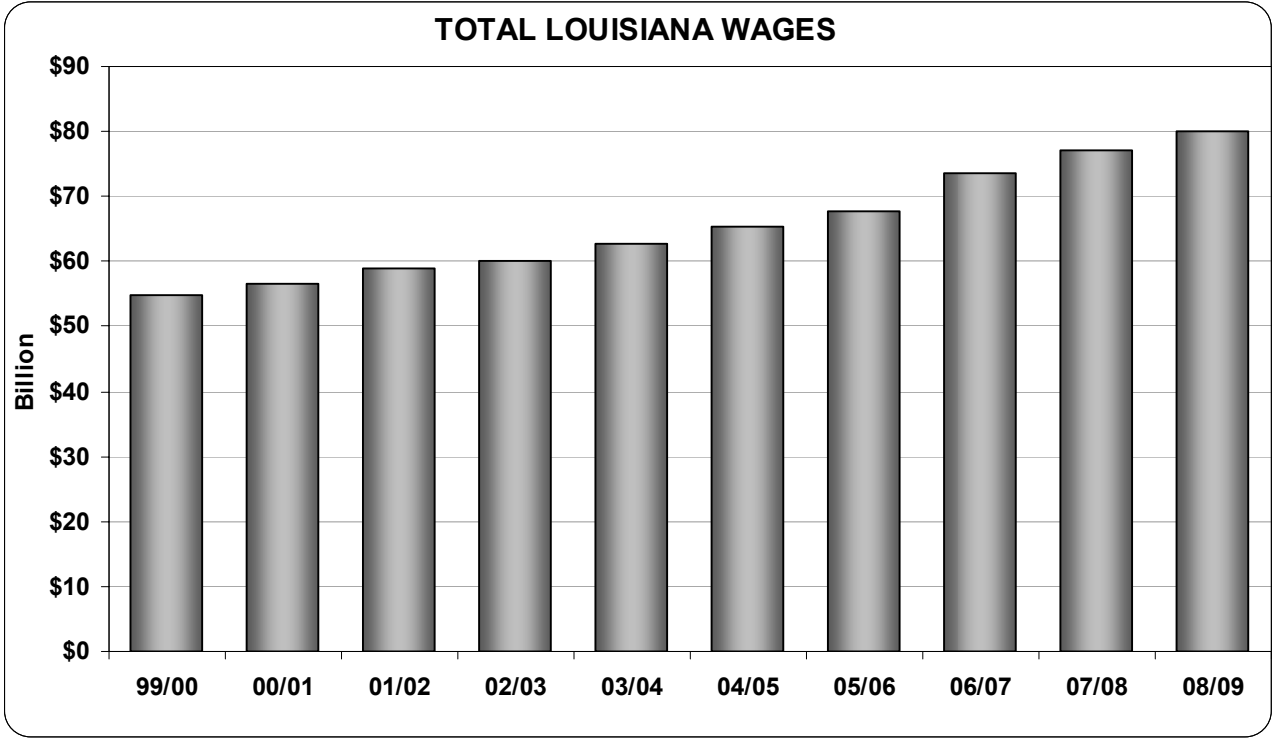


Louisiana Employment and Wages

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.

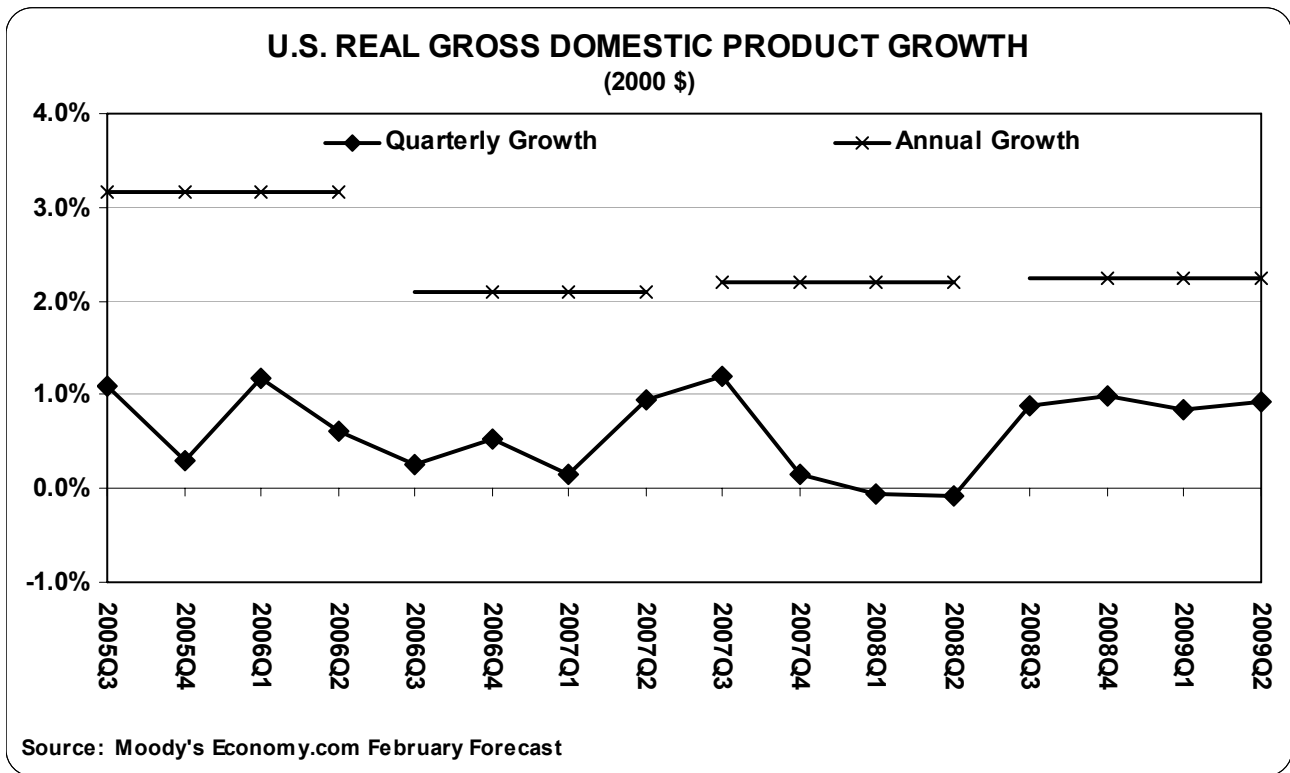
Louisiana wages grew annually by 9% in FY 2006/07 and are expected to increase an additional 5% in FY 2007/08 and 4% in FY 2008/09. Prior to the storms, the average growth rate of wages and salaries was about 3.5%. Personal income collections increased 30% in FY 2006/07 and, given that employment was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

LA Employment (Thousands, SA)	FY 2004/05	FY 2005/06	FY 2006/07 estimate	FY 2007/08 forecast	FY 2008/09 forecast
Statewide Nonfarm Employment	1,927	1,842	1,890	1,934	1,956
Goods Producing	315	322	340	345	349
Natural Resources & Mining	45	47	51	51	51
Construction	117	125	135	140	145
Total Manufacturing	154	150	154	154	154
Service Providing	1,652	1,558	1,586	1,625	1,642
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.

	FY 2006/07 Actual (Million \$)	Annual Growth (Million \$)	Annual Growth (%)
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	Annual Growth (Million \$)	Annual Growth (%)
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 May 9, 2008, the Revenue Estimating Conference (REC) adopted a FY 2007/08 revenue forecast of \$10.0 billion in state general fund revenue, an increase of 3.3% over the prior year but a leveling of the exponential post-storm growth. This leveling was in anticipation of possible weakening of macroeconomic influences and slowdown in economic activity due to rebuilding. With a modest annual increase, the FY 2007/08 forecast maintained the premise that the peak of rebuilding would occur during FY 2007/08, as indications were stronger than ever that revenue was beginning to stabilize. As in all years since the 2005 storms, 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 the comparison 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	11,826.2	138.2	1.2
Statutory Dedications	1,829.4	-177.9	-8.9
State General Fund	9,996.8	316.1	3.3

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

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Growth (Million \$)	Annual Growth (%)
Royalties	127.6	24.7
Premium Tax	49.2	17.2
Severance	120.0	13.2
General Fund Interest	44.9	35.9

Areas of growth revolved mostly around higher energy prices as oil was projected at \$92.35/barrel and natural gas at 7.8¢/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 was expected to decline by 3.5% in FY 2007/08 due to numerous factors. 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 by 1.6%, buoyed by a late surge in monthly collections, which is typical of corporate data. That 2/3 of the collections occur in the last months of the fiscal year are what make this category difficult to predict. The late year surge can be attributed in part to higher energy prices. 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 even as oil and gas prices increased, which is not a typical market response. However, less state acreage was available for lease during this fiscal year.

Revenue Summary - Fiscal Year 2008-2009

The May 9, 2008, Revenue Estimating Conference forecast of available general fund revenue in FY 2008/09 was \$9,702.5 which was down 2.9% 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. With an annual decrease in SGF revenue, it is assumed that FY 2007/08 was the peak year of revenue increases following the 2005 storms with FY 2008/09 marking the first year of decline in revenue. Additionally, many of the tax cuts passed during the 2007 Regular Session became effective in FY 2008/09 which contributed to the decline in general fund revenue. 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	11,557.1	-269.2	-2.3
Statutory Dedications	1,854.5	-75.1	4.2
State General Fund	9,702.5	-294.3	-2.9

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	78.0	12.1
General Sales Tax	55.9	2.0
Premium Tax	15.7	4.7
Motor Fuels	10.0	1.7

Royalties were expected to grow relative to last year due mainly to a higher natural gas price forecast of \$8.72\$/mmbtu. General sales were expected to return to a more normal level of growth in FY 2008/09, remaining well above the pre-storm trend but leveling out on an annual basis. Motor fuels collections were expected to increase on higher use estimates as oil prices declined and macroeconomic influences helped demand to grow. 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	-271.4	-8.6
Severance	-57.0	-5.5
SGF Interest and Earnings	-20.0	-11.8

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 declined in response to oil prices that were expected to fall to \$84.23/barrel. State general fund interest fell as surpluses were spent and general fund revenue available for investment declined.

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STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

Total State General Fund Official Revenue Estimate - (REC of 05/09/2008)

TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$9,702,500,000
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EXPENDITURES:

General Operating Appropriations	\$9,066,891,537
Ancillary Operating Appropriations	\$1,000,000
Non-Appropriated Requirements	\$424,160,347
Judicial Operating Appropriations	\$128,895,700
Legislative Operating Appropriations	\$69,370,885
Capital Outlay Appropriations	\$10,000,000

TOTAL STATE GENERAL FUND EXPENDITURES	\$9,700,318,469
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Excess (Deficiency) Revenues to Expenditures	\$2,181,531
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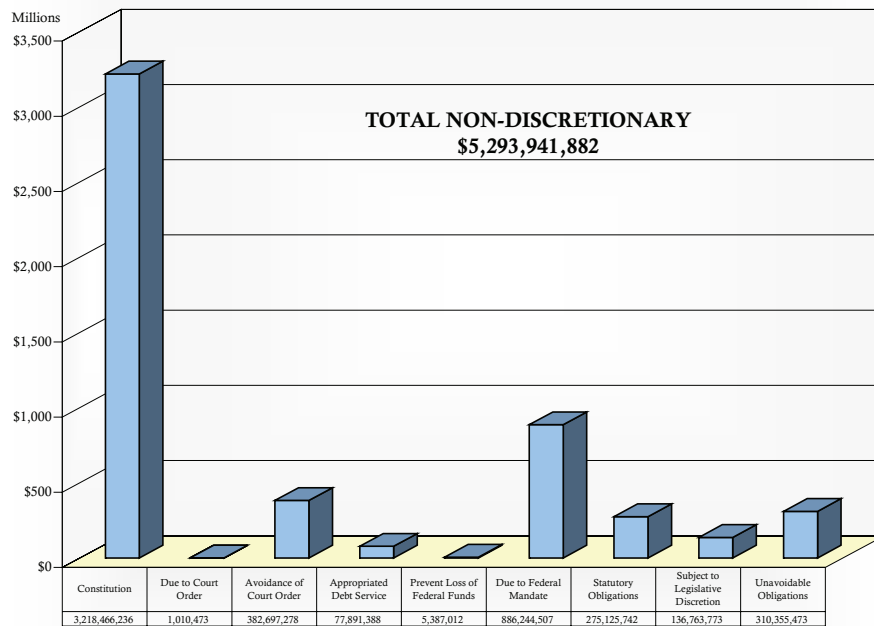


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

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

A breakout of non-discretionary expenditures is provided below.

**NON-DISCRETIONARY GENERAL FUND EXPENDITURES
BY CATEGORY FOR FISCAL YEAR 2008-2009 AS ENACTED**



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

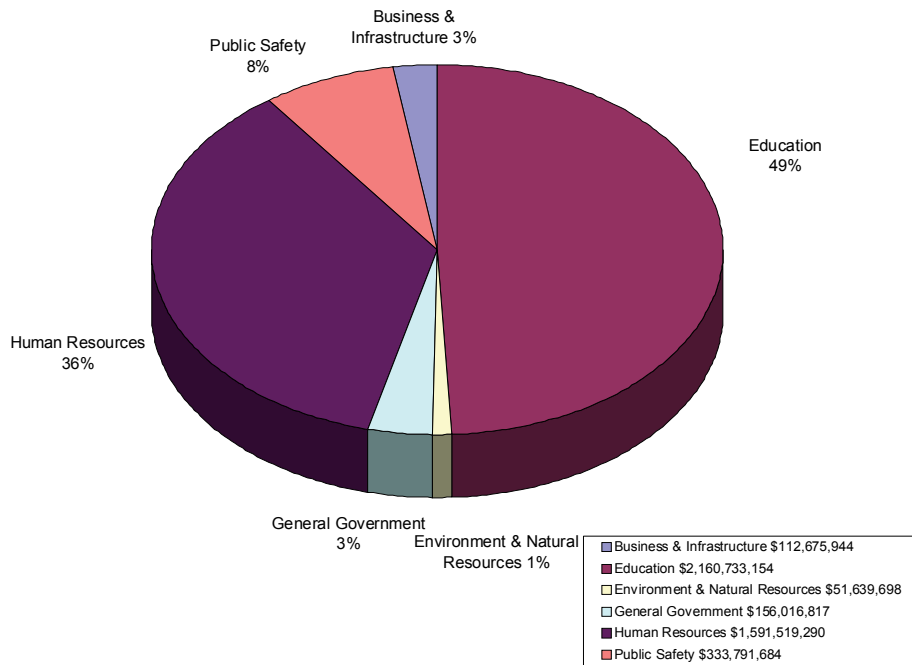
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

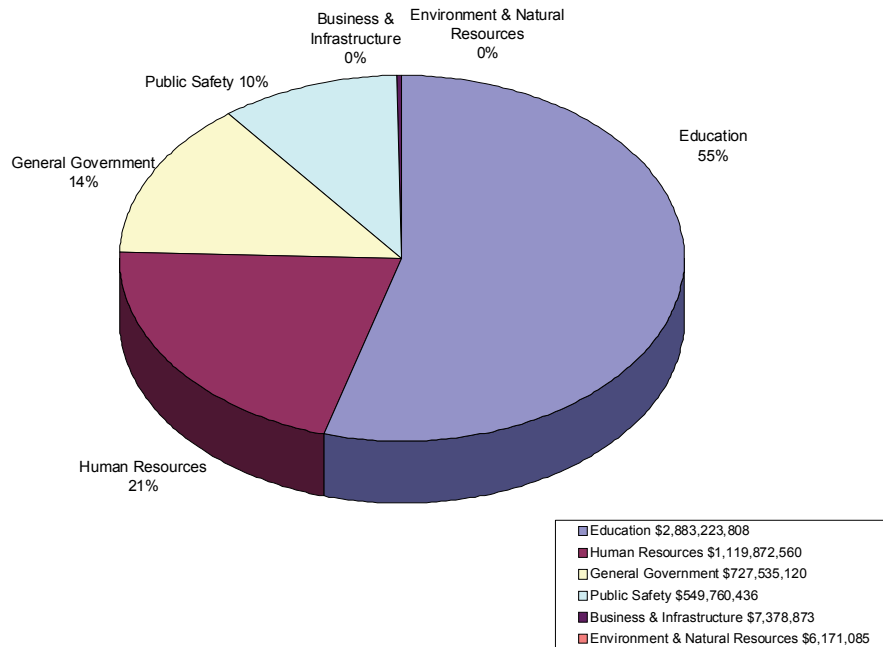
Needed for Unavoidable Obligations

- 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 \$4,406,376,587)



Non-Discretionary State General Fund Expenditures by Functional Area Enacted for FY 2008-2009
 (Total \$5,293,941,882)



Discretionary and Non-Discretionary Funding and Positions by Department

Department Name	Discretionary		Non - Discretionary	
	Expenditures	T.O.	Expenditures	T.O.
Executive Department	\$6,208,021,909	2,084	\$2,062,474,698	174
Department of Veterans Affairs	46,593,735	807	500,106	0
Secretary of State	56,815,365	239	32,267,698	103
Office of the Attorney General	51,848,181	520	3,752,738	1
Lieutenant Governor	5,338,912	27	4,097,951	1
State Treasurer	10,831,433	55	2,594,628	10
Public Service Commission	7,951,422	111	1,439,570	0
Agriculture and Forestry	89,473,936	809	3,833,711	1
Commissioner of Insurance	26,741,634	280	2,070,503	1
Department of Economic Development	109,374,543	133	13,981,277	0
Department of Culture Recreation and Tourism	101,454,559	727	10,802,101	63
Department of Transportation and Development	506,117,365	4,849	40,793,633	0
Corrections Services	181,805,974	616	372,307,543	5,785
Public Safety Services	375,583,291	2,941	12,819,868	0
Youth Services	95,628,041	164	86,850,842	1,176
Department of Health and Hospitals	3,801,859,624	11,805	4,610,944,027	91
Department of Social Services	416,282,871	2,548	678,832,219	2,617
Department of Natural Resources	163,130,110	517	7,002,391	0
Department of Revenue	95,305,038	893	8,433,280	0
Department of Environmental Quality	146,688,435	953	6,276,917	0
Department of Labor	268,403,152	1,063	961,760	0
Department of Wildlife and Fisheries	126,366,630	802	4,351,595	0
Department of Civil Service	17,923,152	188	1,690,594	0
Retirement Systems	0	0	1,564,978	0
Higher Education	2,813,365,440	260	64,191,560	0
Special Schools and Commissions	193,924,314	1,021	122,711,747	0
Department of Education	2,021,974,366	640	2,924,327,306	185
LSU Health Care Services Division	91,808,199	0	0	0
Other Requirements	417,749,941	0	330,232,575	0
Ancillary Appropriations	739,686,511	619	1,086,581,641	337
Non-Appropriated Requirements	0	0	531,660,347	0
Judicial Expense	0	0	143,919,511	0
Legislative Expense	0	0	86,615,908	0
Special Acts Expense	0	0	0	0
Capital Outlay	990,303,377	0	0	0
Grand Total	\$20,175,121,460	35,671	\$13,268,755,223	10,545

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FY09 ENACTED 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	\$9,569,995	\$9,902,920	\$3,394,979	\$2,377,231	\$0	\$3,469,411	\$28,714,536
01_101	Office of Indian Affairs	86,021	0	25,575	2,300,000	0	0	2,411,596
01_102	Office of Inspector General	1,683,181	0	0	0	0	0	1,683,181
01_103	Mental Health Advocacy Service	2,045,257	287,132	0	250,000	0	0	2,582,389
01_105	Louisiana Manufactured Housing Commission	0	0	0	0	0	0	0
01_107	Division of Administration	71,198,442	407,776,457	36,264,786	105,862,825	0	6,189,811,800	6,810,914,310
01_108	Patients Compensation Fund Oversight Board	0	0	0	0	0	0	0
01_110	Louisiana Recovery Authority	0	0	0	0	0	0	0
01_111	Office of Homeland Security & Emergency Prep	12,468,245	4,236,305	103,747	30,489,288	0	1,075,620,672	1,122,918,257
01_112	Department of Military Affairs	24,772,336	5,675,990	6,383,163	9,014,945	0	40,904,271	86,750,705
01_113	Workforce Commission Office	0	0	0	0	0	0	0
01_114	Office on Women Policy	4,799,604	1,200,000	450,000	142,753	0	1,468,316	8,060,673
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	437,297	0	24,634	0	0	0	461,931
01_129	Louisiana Commission on Law Enforcement	3,302,927	187,017	1,306,852	6,244,466	0	35,034,464	46,075,726
01_133	Office of Elderly Affairs	22,779,562	269,574	39,420	2,081,520	0	21,430,126	46,600,202
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	259,720	0	11,821,029	0	0	0	12,080,749
01_259	Louisiana State Board of Cosmetology	0	0	1,688,392	0	0	0	1,688,392
Executive Department		\$154,356,851	\$429,535,395	\$116,826,189	\$202,039,112	\$0	\$7,367,739,060	\$8,270,496,607
03_130	Department of Veterans Affairs	\$5,458,810	\$0	\$736,860	\$305,600	\$0	\$441,362	\$6,942,632
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
Department of Veterans Affairs		\$14,281,621	\$0	\$12,674,602	\$357,605	\$0	\$19,780,013	\$47,093,841
04_139	Secretary of State	\$56,953,446	\$314,500	\$15,635,102	\$16,180,015	\$0	\$0	\$89,083,063
Secretary of State		\$56,953,446	\$314,500	\$15,635,102	\$16,180,015	\$0	\$0	\$89,083,063
04_141	Office of the Attorney General	\$18,764,985	\$20,968,682	\$1,309,919	\$10,446,191	\$0	\$4,111,142	\$55,600,919
Office of the Attorney General		\$18,764,985	\$20,968,682	\$1,309,919	\$10,446,191	\$0	\$4,111,142	\$55,600,919
04_146	Lieutenant Governor	\$4,001,128	\$615,058	\$150,000	\$26,000	\$0	\$4,644,677	\$9,436,863
Lieutenant Governor		\$4,001,128	\$615,058	\$150,000	\$26,000	\$0	\$4,644,677	\$9,436,863
04_147	State Treasurer	\$1,576,483	\$1,436,120	\$7,191,041	\$3,221,417	\$0	\$1,000	\$13,426,061
State Treasurer		\$1,576,483	\$1,436,120	\$7,191,041	\$3,221,417	\$0	\$1,000	\$13,426,061

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	\$9,390,992	\$0	\$0	\$9,390,992
Public Service Commission		\$0	\$0	\$0	\$9,390,992	\$0	\$0	\$9,390,992
04_160	Agriculture and Forestry	\$36,938,122	\$547,429	\$9,519,857	\$33,953,389	\$0	\$12,348,850	\$93,307,647
Agriculture and Forestry		\$36,938,122	\$547,429	\$9,519,857	\$33,953,389	\$0	\$12,348,850	\$93,307,647
04_165	Commissioner of Insurance	\$0	\$0	\$29,859,482	\$1,148,594	\$0	\$804,061	\$31,812,137
Commissioner of Insurance		\$0	\$0	\$29,859,482	\$1,148,594	\$0	\$804,061	\$31,812,137
05_251	Office of the Secretary	\$4,088,199	\$0	\$339,629	\$3,233,927	\$0	\$0	\$7,661,755
05_252	Office of Business Development	25,047,253	1,096,410	2,509,588	87,040,814	0	0	115,694,065
Department of Economic Development		\$29,135,452	\$1,096,410	\$2,849,217	\$90,274,741	\$0	\$0	\$123,355,820
06_261	Office of the Secretary	\$10,177,528	\$323,050	\$0	\$168,500	\$0	\$0	\$10,669,078
06_262	Office of the State Library of Louisiana	9,435,727	0	20,905	14,440	0	2,936,757	12,407,829
06_263	Office of State Museum	8,552,294	0	339,227	170,000	0	0	9,061,521
06_264	Office of State Parks	28,988,247	65,000	592,531	2,087,659	0	1,348,987	33,082,424
06_265	Office of Cultural Development	10,094,612	212,000	24,000	907,550	0	4,149,315	15,387,477
06_267	Office of Tourism	4,814,877	0	24,566,928	2,266,526	0	0	31,648,331
Department of Culture Recreation and Tourism		\$72,063,285	\$600,050	\$25,543,591	\$5,614,675	\$0	\$8,435,059	\$112,256,660
07_273	Administration	\$0	\$2,062,559	\$180,000	\$41,143,609	\$0	\$0	\$43,386,168
07_275	Public Works, Hurricane Protection, Intermodal	0	160,000	2,417,143	9,470,322	0	19,960,420	32,007,885
07_276	Engineering and Operations	0	4,840,000	50,399,292	414,877,653	0	1,400,000	471,516,945
Department of Transportation and Development		\$0	\$7,062,559	\$52,996,435	\$465,491,584	\$0	\$21,360,420	\$546,910,998
08_400	Corrections - Administration	\$31,837,634	\$2,542,163	\$1,165,136	\$791,316	\$0	\$3,329,151	\$39,665,400
08_401	C. Paul Phelps Correctional Center	20,486,279	95,501	1,562,231	399,359	0	0	22,543,370
08_402	Louisiana State Penitentiary	124,122,024	172,500	7,347,407	2,860,913	0	0	134,502,844
08_405	Avoyelles Correctional Center	25,110,756	51,001	1,881,277	557,660	0	0	27,600,694
08_406	Louisiana Correctional Institute for Women	21,506,554	51,001	1,559,654	488,864	0	0	23,606,073
08_407	Winn Correctional Center	17,435,530	51,001	124,782	155,794	0	0	17,767,107
08_408	Allen Correctional Center	17,513,184	51,001	112,583	155,794	0	0	17,832,562
08_409	Dixon Correctional Institute	38,901,417	1,183,641	2,471,084	433,724	0	0	42,989,866
08_412	J. Levy Dabadie Correctional Center	10,019,313	274,106	1,288,582	110,186	0	0	11,692,187
08_413	Elayn Hunt Correctional Center	61,883,869	181,516	2,622,479	1,538,514	0	0	66,226,378
08_414	David Wade Correctional Center	53,938,562	204,004	2,560,837	991,620	0	0	57,695,023
08_416	B.B. Sixty Rayburn Correctional Center	25,912,842	105,436	1,521,650	680,649	0	0	28,220,577
08_415	Adult Probation and Parole	46,171,215	0	17,162,071	438,150	0	0	63,771,436
Corrections Services		\$494,839,179	\$4,962,871	\$41,379,773	\$9,602,543	\$0	\$3,329,151	\$554,113,517
08_418	Office of Management and Finance	\$300,000	\$6,282,136	\$24,810,268	\$4,720,802	\$0	\$0	\$36,113,206
08_419	Office of State Police	42,661,647	26,167,928	37,424,399	121,659,125	0	13,386,809	241,299,908
08_420	Office of Motor Vehicles	0	0	49,737,022	11,399,861	0	291,336	61,428,219
08_421	Office of Legal Affairs	0	0	4,059,569	0	0	0	4,059,569

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
08_422	Office of State Fire Marshal	0	240,000	4,173,085	11,706,379	0	76,030	16,195,494
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	794,287	0	0	794,287
08_425	Louisiana Highway Safety Commission	0	0	160,362	0	0	27,297,507	27,457,869
Public Safety Services		\$42,961,647	\$32,690,064	\$120,364,705	\$151,335,061	\$0	\$41,051,682	\$388,403,159
08_403	Office of Youth Development	\$164,593,887	\$13,299,550	\$674,341	\$3,373,184	\$0	\$537,921	\$182,478,883
Youth Services		\$164,593,887	\$13,299,550	\$674,341	\$3,373,184	\$0	\$537,921	\$182,478,883
09_300	Jefferson Parish Human Services Authority	\$21,986,867	\$6,014,645	\$0	\$669,000	\$0	\$0	\$28,670,512
09_301	Florida Parishes Human Services Authority	12,723,388	9,968,971	321,686	15,000	0	11,100	23,040,145
09_302	Capital Area Human Services District	20,726,664	12,467,471	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	22,016,707	13,047,907	670,378	85,855	0	1,326,876	37,147,723
09_305	Medical Vendor Administration	76,227,064	3,519,155	2,190,339	2,605,041	0	139,673,747	224,215,346
09_306	Medical Vendor Payments	1,596,313,492	11,491,469	5,766,082	264,032,842	0	4,888,251,493	6,765,855,378
09_307	Office of the Secretary	60,565,433	20,679,926	6,798,376	12,811,799	0	59,291,309	160,146,843
09_320	Office of Aging and Adult Services	16,111,342	32,243,759	1,738,528	523,428	0	2,043,420	52,660,477
09_324	Louisiana Emergency Response Network Board	5,990,001	0	0	0	0	0	5,990,001
09_326	Office of Public Health	61,633,505	30,801,182	26,162,455	7,667,054	0	201,763,195	328,027,391
09_330	Office of Mental Health (State Office)	26,479,155	6,207,655	0	0	0	23,695,574	56,382,384
09_331	Mental Health Area C	38,057,274	30,840,758	375,590	180,000	0	54,686	69,508,308
09_332	Mental Health Area B	79,824,637	47,400,414	3,642,217	0	0	1,166,296	132,033,564
09_333	Mental Health Area A	39,695,139	42,758,038	1,538,195	0	0	806,484	84,797,856
09_340	Office for Citizens w/ Developmental Disabilities	42,458,476	234,168,342	10,657,434	2,357,018	0	6,963,609	296,604,879
09_351	Office for Addictive Disorders	48,637,545	11,240,661	598,132	6,802,773	0	44,706,482	111,985,593
Department of Health and Hospitals		\$2,170,160,171	\$512,850,353	\$60,567,181	\$297,749,810	\$0	\$5,371,476,136	\$8,412,803,651
10_357	DSS - Office of the Secretary	\$8,068,933	\$82,567,960	\$72,382	\$0	\$0	\$0	\$90,709,275
10_355	Office of Family Support	113,715,475	5,823,498	15,151,674	574,769	0	506,860,470	642,125,886
10_370	Office of Community Services	101,744,358	20,999,264	1,177,984	4,870,483	0	158,952,812	287,744,901
10_374	Rehabilitation Services	13,148,698	0	0	6,512,866	0	54,873,464	74,535,028
Department of Social Services		\$236,677,464	\$109,390,722	\$16,402,040	\$11,958,118	\$0	\$720,686,746	\$1,095,115,090
11_431	Office of the Secretary	\$3,940,111	\$8,593,690	\$285,875	\$7,705,729	\$0	\$19,637,299	\$40,162,704
11_432	Office of Conservation	4,754,759	2,728,447	20,000	10,391,181	0	1,724,226	19,618,613
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	80,424,087	0	20,500,786	101,095,165
Department of Natural Resources		\$8,694,870	\$11,472,429	\$345,875	\$109,629,335	\$0	\$41,989,992	\$172,132,501
12_440	Office of Revenue	\$19,784,145	\$296,278	\$78,274,647	\$998,308	\$0	\$394,000	\$99,747,378
12_441	Louisiana Tax Commission	3,041,321	0	0	949,619	0	0	3,990,940
Department of Revenue		\$22,825,466	\$296,278	\$78,274,647	\$1,947,927	\$0	\$394,000	\$103,738,318

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
13_850	Office of the Secretary	\$1,220,479	\$0	\$250,000	\$9,351,555	\$0	\$519,272	\$11,341,306
13_851	Office of Environmental Compliance	2,953,994	400,000	0	17,297,577	0	2,722,202	23,373,773
13_852	Office of Environmental Services	2,241,272	0	0	8,068,723	0	4,380,571	14,690,566
13_853	Office of Environmental Assessment	3,217,240	0	0	22,454,245	0	19,098,173	44,769,658
13_855	Office of Management and Finance	2,454,806	0	139,385	55,223,272	0	972,586	58,790,049
Department of Environmental Quality		\$12,087,791	\$400,000	\$389,385	\$112,395,372	\$0	\$27,692,804	\$152,965,352
14_474	Office of Workforce Development	\$4,642,096	\$7,765,024	\$19,417	\$56,266,937	\$0	\$139,705,730	\$208,399,204
14_475	Office of Workers' Compensation	0	0	0	59,738,238	0	867,470	60,605,708
Department of Labor		\$4,642,096	\$7,765,024	\$19,417	\$116,005,175	\$0	\$140,573,200	\$269,004,912
16_511	Wildlife and Fisheries Management and Finance	\$0	\$57,500	\$0	\$10,079,174	\$0	\$1,111,000	\$11,247,674
16_512	Office of the Secretary	0	75,000	0	24,912,547	0	2,166,715	27,154,262
16_513	Office of Wildlife	90,000	4,884,377	50,300	27,055,548	0	8,965,832	41,046,057
16_514	Office of Fisheries	0	912,965	40,000	20,380,395	0	29,936,872	51,270,232
Department of Wildlife and Fisheries		\$90,000	\$5,929,842	\$90,300	\$82,427,664	\$0	\$42,180,419	\$130,718,225
17_560	State Civil Service	\$0	\$8,550,942	\$507,541	\$0	\$0	\$0	\$9,058,483
17_561	Municipal Fire and Police Civil Service	0	0	0	1,625,133	0	0	1,625,133
17_562	Ethics Administration	4,124,640	0	119,706	0	0	0	4,244,346
17_563	State Police Commission	665,616	0	0	0	0	0	665,616
17_564	Division of Administrative Law	384,670	3,610,108	25,390	0	0	0	4,020,168
Department of Civil Service		\$5,174,926	\$12,161,050	\$652,637	\$1,625,133	\$0	\$0	\$19,613,746
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
Retirement Systems		\$1,564,978	\$0	\$0	\$0	\$0	\$0	\$1,564,978
19A_671	Board of Regents	\$50,237,106	\$23,426,493	\$2,566,380	\$38,212,500	\$0	\$12,063,873	\$126,506,352
19A_674	LA Universities Marine Consortium	3,178,545	850,000	1,100,000	47,859	0	4,034,667	9,211,071
19A_600	LSU System	690,153,744	391,908,604	350,957,412	60,226,753	0	73,958,154	1,567,204,667
19A_615	Southern University System	92,252,120	2,181,188	49,439,088	5,648,527	0	3,036,211	152,557,134
19A_620	University of Louisiana System	448,974,588	6,310,923	267,098,815	17,342,465	0	0	739,726,791
19A_649	LA Community & Technical Colleges System	191,889,704	0	73,650,107	16,811,174	0	0	282,350,985
Higher Education		\$1,476,685,807	\$424,677,208	\$744,811,802	\$138,289,278	\$0	\$93,092,905	\$2,877,557,000
19B_651	Louisiana School for the Visually Impaired	\$8,143,962	\$1,208,881	\$10,000	\$502,580	\$0	\$0	\$9,865,423
19B_653	Louisiana School for the Deaf	19,840,524	1,447,890	112,245	295,336	0	0	21,695,995
19B_655	Louisiana Special Education Center	799,447	15,132,699	10,000	75,936	0	0	16,018,082
19B_657	Louisiana School for Math, Science and the Arts	7,890,737	2,249,633	340,616	162,536	0	0	10,643,522
19B_661	Office of Student Financial Assistance	132,102,664	6,200,000	120,864	22,368,991	0	38,010,677	198,803,196
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

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
19B_673	New Orleans Center for the Creative Arts	5,784,905	0	0	178,999	0	0	5,963,904
Special Schools and Commissions		\$185,551,265	\$26,279,103	\$1,533,421	\$65,261,595	\$0	\$38,010,677	\$316,636,061
19D_678	State Activities	\$66,928,247	\$21,720,630	\$4,184,743	\$171,493	\$0	\$47,216,342	\$140,221,455
19D_681	Subgrantee Assistance	223,354,513	41,189,258	0	70,508,497	0	968,592,869	1,303,645,137
19D_682	Recovery School District	24,009,257	143,388,452	290,163	10,000,000	0	548,777	178,236,649
19D_695	Minimum Foundation Program	2,994,200,001	0	0	275,740,869	0	0	3,269,940,870
19D_697	Non-Public Educational Assistance	33,019,463	0	0	0	0	0	33,019,463
19D_699	Special School Districts	15,529,037	5,709,061	0	0	0	0	21,238,098
Department of Education		\$3,357,040,518	\$212,007,401	\$4,474,906	\$356,420,859	\$0	\$1,016,357,988	\$4,946,301,672
19E_610	LA Health Care Services Division	\$89,938,199	\$0	\$0	\$1,870,000	\$0	\$0	\$91,808,199
LSU Health Care Services Division		\$89,938,199	\$0	\$0	\$1,870,000	\$0	\$0	\$91,808,199
20_451	Local Housing of State Adult Offenders	\$159,467,178	\$0	\$0	\$52,000	\$0	\$0	\$159,519,178
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	36,261,441	0	0	36,261,441
20_903	Parish Transportation	0	0	0	48,112,500	0	0	48,112,500
20_905	Interim Emergency Board	0	0	0	41,069	0	0	41,069
20_906	District Attorneys & Assistant District Attorney	24,905,056	0	0	5,550,000	0	0	30,455,056
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	27,474,020	0	0	31,074,020
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	30,827,455	53,026,277	138,034	0	0	0	83,991,766
20_XXX	Funds	51,710,892	0	0	0	0	0	51,710,892
Other Requirements		\$405,291,900	\$53,026,277	\$288,034	\$289,376,305	\$0	\$0	\$747,982,516
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	321,936	1,266,463,183	0	0	0	1,266,785,119
21_804	Office of Risk Management	0	198,531,702	138,687,418	10,000,000	0	0	347,219,120
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

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
21_808	Office of Telecommunications Management	0	55,895,762	2,350,722	0	0	0	58,246,484
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_814	Patients Compensation Fund Oversight Board	0	0	0	4,043,780	0	0	4,043,780
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
Ancillary Appropriations		\$1,000,000	\$297,869,369	\$1,434,355,003	\$93,043,780	\$0	\$0	\$1,826,268,152
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	309,320,119	0	0	0	0	0	309,320,119
22_970	Louisiana State Gaming Corporation	0	0	0	0	0	0	0
Non-Appropriated Requirements		\$424,160,347	\$0	\$0	\$107,500,000	\$0	\$0	\$531,660,347
23_949	Louisiana Judiciary	\$128,895,700	\$6,936,000	\$0	\$8,087,811	\$0	\$0	\$143,919,511
Judicial Expense		\$128,895,700	\$6,936,000	\$0	\$8,087,811	\$0	\$0	\$143,919,511
24_951	House of Representatives	\$28,380,235	\$0	\$0	\$0	\$0	\$0	\$28,380,235
24_952	Senate	19,369,036	0	0	0	0	0	19,369,036
24_954	Legislative Auditor	9,014,823	0	16,995,023	0	0	0	26,009,846
24_955	Legislative Fiscal Office	2,423,639	0	0	0	0	0	2,423,639
24_960	Legislative Budgetary Control Council	9,149,643	0	0	250,000	0	0	9,399,643
24_962	Louisiana State Law Institute	1,033,509	0	0	0	0	0	1,033,509
Legislative Expense		\$69,370,885	\$0	\$16,995,023	\$250,000	\$0	\$0	\$86,615,908
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Acts Expense		\$0	\$0	\$0	\$0	\$0	\$0	\$0
26_115	Facility Planning and Control	\$10,000,000	\$3,532,840	\$31,476,064	\$8,750,000	\$0	\$7,690,000	\$61,448,904
26_279	DOTD-Capital Outlay/ Non-State	0	28,000,000	41,949,600	852,848,873	0	6,056,000	928,854,473
Capital Outlay		\$10,000,000	\$31,532,840	\$73,425,664	\$861,598,873	\$0	\$13,746,000	\$990,303,377
Grand Total		\$9,700,318,469	\$2,225,722,584	\$2,869,599,589	\$3,657,892,138	\$0	\$14,990,343,903	\$33,443,876,683

COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED - SUMMARY BY MOF

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

	As of 12/01/07 Budgeted 2007 - 2008	Enacted 2008 - 2009	Enacted Over/(Under) Budgeted	Percent Of Change
GENERAL FUND, DIRECT	\$8,680.2	\$9,700.3	\$1,020.2	11.75%
GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$1,412.4	\$1,423.3	\$10.8	0.77%
STATUTORY DEDICATIONS	\$4,465.4	\$3,618.8	(\$846.6)	-18.96%
INTERIM EMERGENCY BOARD	\$1.5	\$0	(\$1.5)	-100.00%
TOTAL STATE FUNDS	\$14,559.5	\$14,742.3	\$182.9	1.26%
FEDERAL FUNDS	\$19,767.3	\$14,990.3	(\$4,777.0)	-24.17%
GRAND TOTAL	\$34,326.8	\$29,732.7	(\$4,594.1)	-13.38%
Total Positions	46,936	45,956	(980)	-2.09%
Reestablish HIED Boards Authorized Positions	0	260	260	0.00%
Adjusted Total Positions	46,936	46,216	(720)	-1.53%
NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS				
DOLLAR AMOUNTS ARE REPRESENTED IN MILLIONS				
Total Contingencies				
State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$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%
Total Contingencies	\$64,500,000	\$0	(\$64,500,000)	-100.00%
Contingent positions	0	0		
Total Double Counts				
Ancillary Self-Generated	\$1,442,913,712	\$1,434,355,003	(\$8,558,709)	-0.59%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$0	\$11,643,325	\$11,643,325	0.00%
Louisiana Public Defender Fund	\$28,101,238	\$28,860,570	\$759,332	2.70%
Indigent Parent Representation Fund	\$514,005	\$514,005	\$0	0.00%
Indigent Patient Representation - Mental Health Advocacy	\$250,000	\$250,000	\$0	0.00%
Homeland Security & Emergency Preparedness	\$0	\$9,417,482	\$9,417,482	0.00%
Tobacco Settlement Enforcement Fund	\$400,000	\$0	(\$400,000)	-100.00%
DNA Testing Post-Conviction Relief for Indigents	\$0	\$30,000	\$30,000	0.00%
Compulsive Gaming	\$500,000	\$0	(\$500,000)	-100.00%
Interim Emergency Board - 20-905	\$40,000	\$41,069	\$1,069	2.67%
Interim Emergency Board Appropriations	\$500,000	\$0	(\$500,000)	-100.00%
Interagency Transfers from Contingencies	\$137,650	\$0	(\$137,650)	-100.00%
Interagency Transfers	\$2,758,121,734	\$2,225,722,584	(\$532,399,150)	-19.30%
Total Double Counts	\$4,231,828,339	\$3,711,184,038	(\$520,644,301)	-12.30%

COMPARISON: Fiscal Year 2007-2008 Budgeted To Fiscal Year 2008-2009 Enacted
(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>Enacted 2008 - 2009</u>	<u>Enacted Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
GENERAL FUND, DIRECT	\$9.0	\$22.7	\$13.6	151.12%
GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$.7	\$.0	(\$.7)	-100.00%
STATUTORY DEDICATIONS	\$459.1	\$103.2	(\$356.0)	-77.53%
INTERIM EMERGENCY BOARD	\$.0	\$.0	\$.0	0.00%
TOTAL STATE FUNDS	\$468.9	\$125.8	(\$343.1)	-73.16%
FEDERAL FUNDS	\$12,136.5	\$7,274.2	(\$4,862.4)	-40.06%
GRAND TOTAL	\$12,605.4	\$7,400.0	(\$5,205.4)	-41.30%
Total Positions	230	207	(23)	-10.00%
Reestablish HIED Boards Authorized Positions	0	0	0	0.00%
Adjusted Total Positions	230	207	(23)	-10.00%
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%
Legislative Auditor Fees	\$0	\$0	\$0	0.00%
Louisiana Public Defender Fund	\$0	\$0	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$0	0.00%
Indigent Patient Representation - Mental Health Advocacy	\$0	\$0	\$0	0.00%
Homeland Security & Emergency Preparedness	\$0	\$0	\$0	0.00%
Tobacco Settlement Enforcement 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 - 20-905	\$0	\$0	\$0	0.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers from Contingencies	\$0	\$0	\$0	0.00%
Interagency Transfers	\$312,287,756	\$438,375,816	\$126,088,060	40.38%
Total Double Counts	\$437,287,756	\$563,375,816	\$126,088,060	28.83%

COMPARISON: Fiscal Year 2007-2008 Budgeted To Fiscal Year 2008-2009 Enacted
(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>Enacted 2008 - 2009</u>	<u>Enacted Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
GENERAL FUND, DIRECT	\$8,671.1	\$9,677.6	\$1,006.5	11.61%
GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$1,411.7	\$1,423.3	\$11.5	0.82%
STATUTORY DEDICATIONS	\$4,006.3	\$3,515.6	(\$490.6)	-12.25%
INTERIM EMERGENCY BOARD	\$1.5	\$0	(\$1.5)	-100.00%
TOTAL STATE FUNDS	\$14,090.6	\$14,616.5	\$525.9	3.73%
FEDERAL FUNDS	\$7,630.8	\$7,716.2	\$85.4	1.12%
GRAND TOTAL	\$21,721.4	\$22,332.7	\$611.3	2.81%
Total Positions	46,706	45,749	(957)	-2.05%
Reestablish HIED Boards Authorized Positions	0	260	260	0.00%
Adjusted Total Positions	46,706	46,009	(697)	-1.49%

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

Contingencies - Net

State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$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%
Total Contingencies	\$64,500,000	\$0	(\$64,500,000)	-100.00%

Contingent positions 0 0

Double Counts - Net

Ancillary Self-Generated	\$1,317,913,712	\$1,309,355,003	(\$8,558,709)	-0.65%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$0	\$11,643,325	\$11,643,325	0.00%
Louisiana Public Defender Fund	\$28,101,238	\$28,860,570	\$759,332	2.70%
Indigent Parent Representation Fund	\$514,005	\$514,005	\$0	0.00%
Indigent Patient Representation - Mental Health Advocacy	\$250,000	\$250,000	\$0	0.00%
Homeland Security & Emergency Preparedness	\$0	\$9,417,482	\$9,417,482	0.00%
Tobacco Settlement Enforcement Fund	\$400,000	\$0	(\$400,000)	-100.00%
DNA Testing Post-Conviction Relief for Indigents	\$0	\$30,000	\$30,000	0.00%
Compulsive Gaming	\$500,000	\$0	(\$500,000)	-100.00%
Interim Emergency Board - 20-905	\$40,000	\$41,069	\$1,069	2.67%
Interim Emergency Board Appropriations	\$500,000	\$0	(\$500,000)	-100.00%
Interagency Transfers from Contingencies	\$137,650	\$0	(\$137,650)	-100.00%
Interagency Transfers	\$2,445,833,978	\$1,787,346,768	(\$658,487,210)	-26.92%
Total Double Counts	\$3,794,540,583	\$3,147,808,222	(\$646,732,361)	-17.04%

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COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED

State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB	Percent of Change
Executive Department	\$181,984,093	\$154,356,851	(\$27,627,242)	-15.18
Department of Veterans Affairs	17,900,003	14,281,621	(3,618,382)	-20.21
Secretary of State	59,335,461	56,953,446	(2,382,015)	-4.01
Office of the Attorney General	19,310,606	18,764,985	(545,621)	-2.83
Lieutenant Governor	3,731,727	4,001,128	269,401	7.22
State Treasurer	1,699,230	1,576,483	(122,747)	-7.22
Public Service Commission	0	0	0	—
Agriculture and Forestry	38,072,832	36,938,122	(1,134,710)	-2.98
Commissioner of Insurance	0	0	0	—
Department of Economic Development	40,459,512	29,135,452	(11,324,060)	-27.99
Department of Culture Recreation and Tourism	78,098,066	72,063,285	(6,034,781)	-7.73
Department of Transportation and Development	7,876,600	0	(7,876,600)	-100.00
Corrections Services	472,061,869	494,839,179	22,777,310	4.83
Public Safety Services	49,485,235	42,961,647	(6,523,588)	-13.18
Youth Services	157,200,108	164,593,887	7,393,779	4.70
Department of Health and Hospitals	1,395,423,764	2,170,160,171	774,736,407	55.52
Department of Social Services	231,782,215	236,677,464	4,895,249	2.11
Department of Natural Resources	8,740,655	8,694,870	(45,785)	-0.52
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	4,642,096	3,622,096	355.11
Department of Wildlife and Fisheries	540,000	90,000	(450,000)	-83.33
Department of Civil Service	2,511,412	5,174,926	2,663,514	106.06
Retirement Systems	1,564,978	1,564,978	0	0.00
Higher Education	1,412,287,746	1,476,685,807	64,398,061	4.56
Special Schools and Commissions	181,815,332	185,551,265	3,735,933	2.05
Department of Education	3,173,961,314	3,357,040,518	183,079,204	5.77
LSU Health Care Services Division	73,707,793	89,938,199	16,230,406	22.02
Other Requirements	387,592,351	405,291,900	17,699,549	4.57
Total General Operating Appropriation	\$8,061,751,058	\$9,066,891,537	\$1,005,140,479	12.47

State General Fund - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$11,077,566	\$1,000,000	(\$10,077,566)	-90.97
Non-Appropriated Requirements	396,710,233	424,160,347	27,450,114	6.92
Judicial Expense	122,161,700	128,895,700	6,734,000	5.51
Legislative Expense	71,012,644	69,370,885	(1,641,759)	-2.31
Special Acts Expense	0	0	0	—
Capital Outlay	17,444,500	10,000,000	(7,444,500)	-42.68
Total State Appropriation	\$8,680,157,701	\$9,700,318,469	\$1,020,160,768	11.75

Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB	Percent of Change
Executive Department	\$12,514,710,761	\$8,270,496,607	(\$4,244,214,154)	-33.91
Department of Veterans Affairs	45,488,656	47,093,841	1,605,185	3.53
Secretary of State	94,016,895	89,083,063	(4,933,832)	-5.25
Office of the Attorney General	53,736,087	55,600,919	1,864,832	3.47
Lieutenant Governor	15,615,335	9,436,863	(6,178,472)	-39.57
State Treasurer	13,327,314	13,426,061	98,747	0.74
Public Service Commission	9,731,270	9,390,992	(340,278)	-3.50
Agriculture and Forestry	102,699,627	93,307,647	(9,391,980)	-9.15
Commissioner of Insurance	31,460,333	31,812,137	351,804	1.12
Department of Economic Development	200,912,667	123,355,820	(77,556,847)	-38.60
Department of Culture Recreation and Tourism	149,264,482	112,256,660	(37,007,822)	-24.79
Department of Transportation and Development	588,942,855	546,910,998	(42,031,857)	-7.14
Corrections Services	521,147,188	554,113,517	32,966,329	6.33
Public Safety Services	397,548,509	388,403,159	(9,145,350)	-2.30
Youth Services	184,936,842	182,478,883	(2,457,959)	-1.33
Department of Health and Hospitals	7,948,324,279	8,412,803,651	464,479,372	5.84
Department of Social Services	1,265,325,527	1,095,115,090	(170,210,437)	-13.45
Department of Natural Resources	180,309,640	172,132,501	(8,177,139)	-4.54
Department of Revenue	101,061,118	103,738,318	2,677,200	2.65
Department of Environmental Quality	163,875,918	152,965,352	(10,910,566)	-6.66
Department of Labor	275,057,899	269,004,912	(6,052,987)	-2.20
Department of Wildlife and Fisheries	122,974,229	130,718,225	7,743,996	6.30
Department of Civil Service	17,611,885	19,613,746	2,001,861	11.37
Retirement Systems	1,564,978	1,564,978	0	0.00
Higher Education	2,912,525,106	2,877,557,000	(34,968,106)	-1.20
Special Schools and Commissions	302,686,551	316,636,061	13,949,510	4.61
Department of Education	5,363,337,951	4,946,301,672	(417,036,279)	-7.78
LSU Health Care Services Division	73,707,793	91,808,199	18,100,406	24.56
Other Requirements	734,015,213	747,982,516	13,967,303	1.90
Total General Operating Appropriation	\$34,385,916,908	\$29,865,109,388	(\$4,520,807,520)	-13.15

Total Means of Financing - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$1,848,197,138	\$1,826,268,152	(\$21,928,986)	-1.19
Non-Appropriated Requirements	503,410,233	531,660,347	28,250,114	5.61
Judicial Expense	138,794,807	143,919,511	5,124,704	3.69
Legislative Expense	84,381,831	86,615,908	2,234,077	2.65
Special Acts Expense	0	0	0	—
Capital Outlay	1,533,440,833	990,303,377	(543,137,456)	-35.42
Total State Appropriation	\$38,494,141,750	\$33,443,876,683	(\$5,050,265,067)	-13.12

Position Analysis

	Positions E.O.B. Budget 12/01/07	Total Positions Eliminated	Total Positions Transferred	Positions Moved From Other Charges	Total New Positions Added	Net Positions At Enacted	Enacted Over/(Under) Exist. Op. Budget
Executive	2,399	(72)	(69)	0	0	2,258	(141)
Veterans Affairs	826	(23)	2	0	2	807	(19)
State	348	(6)	0	0	0	342	(6)
Justice	533	(12)	0	0	0	521	(12)
Lt. Governor	28	0	0	0	0	28	0
Treasury	65	0	0	0	0	65	0
Public Service	122	(11)	0	0	0	111	(11)
Agriculture & Forestry	829	(32)	0	0	13	810	(19)
Insurance	289	(9)	0	0	1	281	(8)
Economic Development	116	0	0	0	17	133	17
Culture, Rec. & Tourism	786	0	0	0	4	790	4
D. O. T. D.	4,886	(51)	0	0	14	4,849	(37)
Corrections	6,518	(117)	0	0	0	6,401	(117)
Public Safety	2,918	(45)	9	0	59	2,941	23
Youth Development Svcs.	1,358	(18)	0	0	0	1,340	(18)
Health & Hospitals	12,340	(489)	0	0	45	11,896	(444)
Social Services	5,242	(86)	7	0	2	5,165	(77)
Natural Resources	508	0	0	0	9	517	9
Revenue	945	(52)	0	0	0	893	(52)
Environmental Quality	994	(41)	0	0	0	953	(41)
Labor	1,079	(32)	12	0	4	1,063	(16)
Wildlife & Fisheries	800	0	2	0	0	802	2
Civil Service	171	(3)	0	0	20	188	17
Retirement Systems	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0
Other Education	1,023	(13)	0	4	7	1,021	(2)
Dept. of Education	858	(43)	0	0	10	825	(33)
Health Care Services Div.	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0
GENERAL APP. BILL	45,981	(1,155)	(37)	4	207	45,000	(981)
Ancillary	955	(43)	37	0	7	956	1
Non-Appropriated	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
TOTAL STATE	46,936	(1,198)	0	4	214	45,956	(980)

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

Higher Education	0	0	0	259	1	260	260
ADJUSTED TOTAL STATE	46,936	(1,198)	0	263	215	46,216	(720)

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COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED 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.

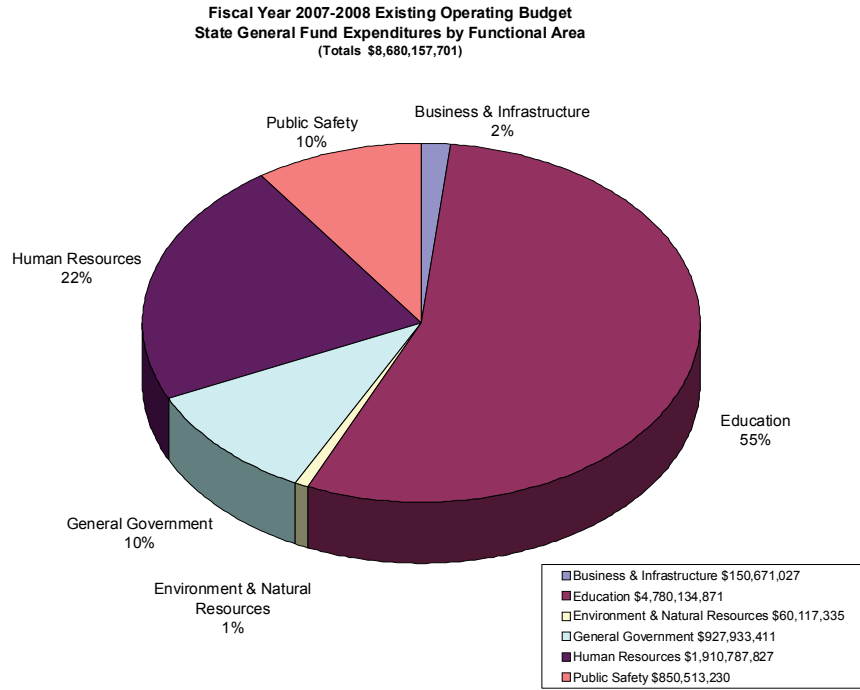
General Government includes: Executive Office; Office of Indian Affairs; Division of Administration (and related Ancillary agencies and DOA Debt Service and Maintenance); Louisiana Recovery Authority; Board of Tax Appeals; Secretary of State; Lieutenant Governor; Treasury; Revenue; Civil Service (except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

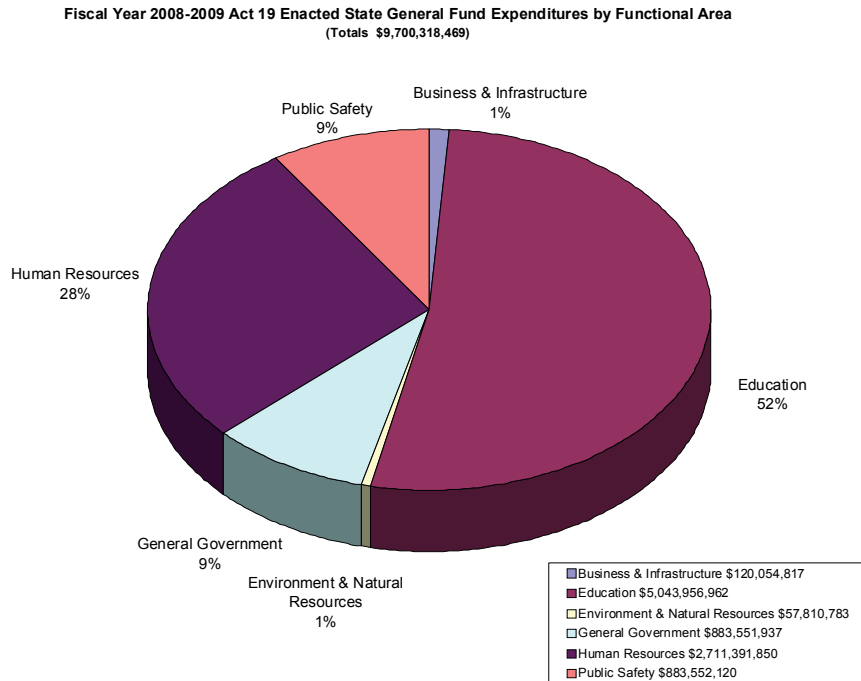
Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Governor's Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; 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

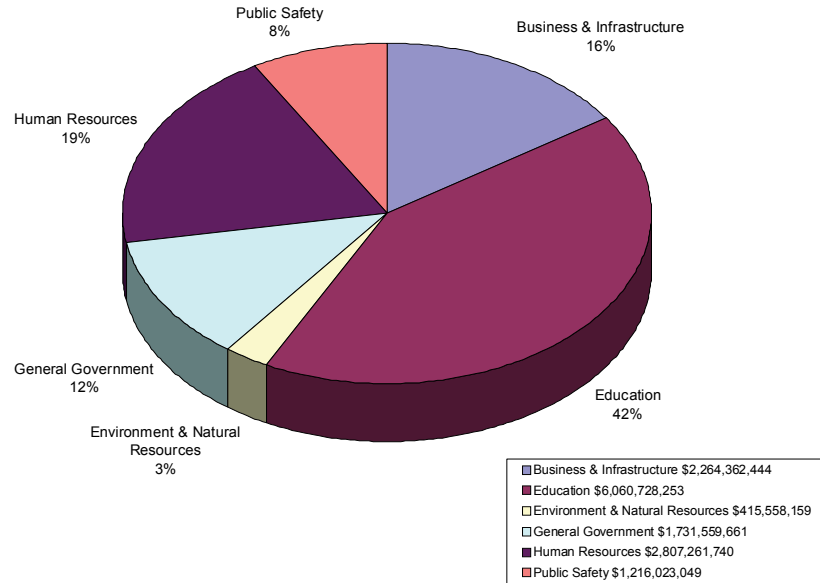


FY 2008-2009 Enacted State General Funded Expenditures by Functional Area



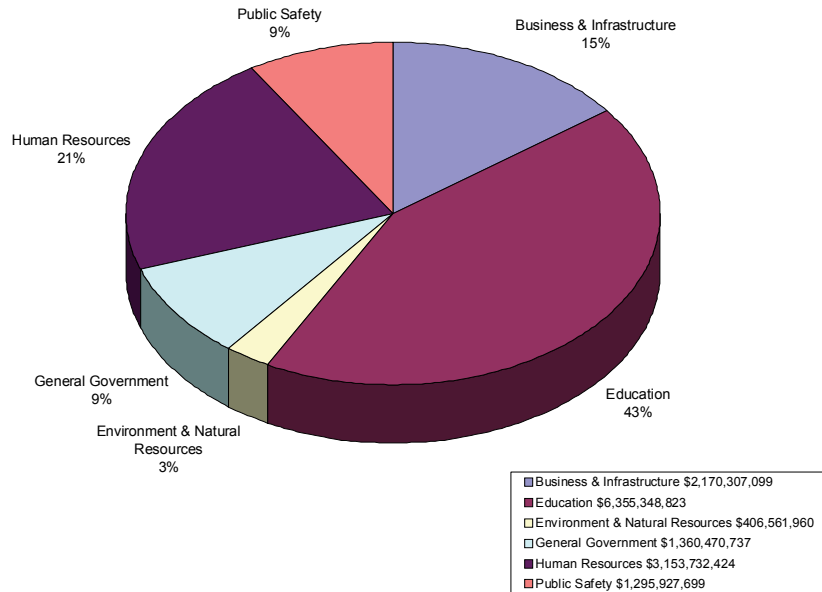
FY 2007-2008 EOB State Funded Expenditures by Functional Area

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)

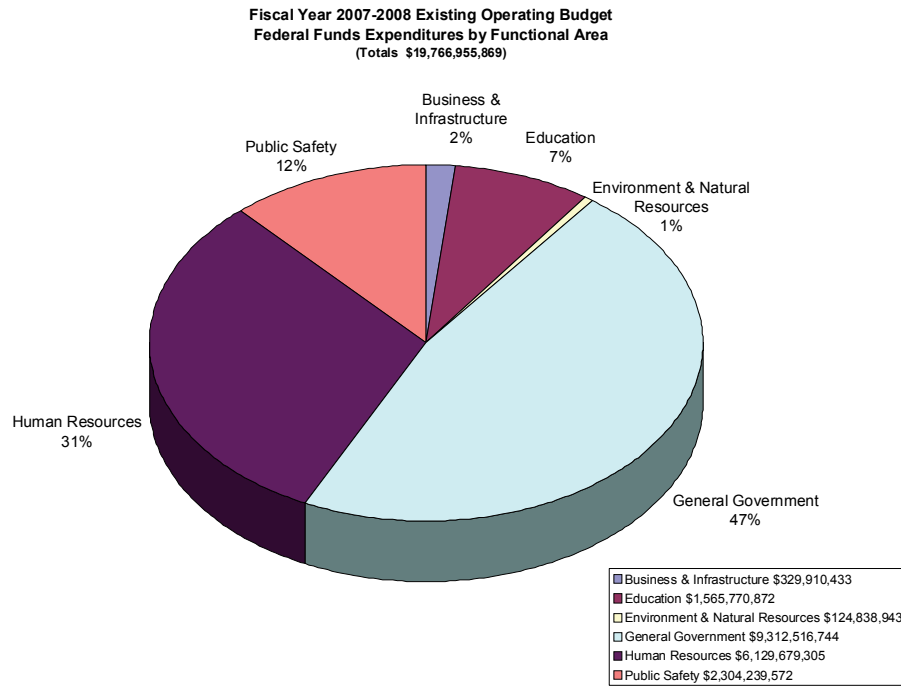


FY 2008-2009 Enacted State Funded Expenditures by Functional Area

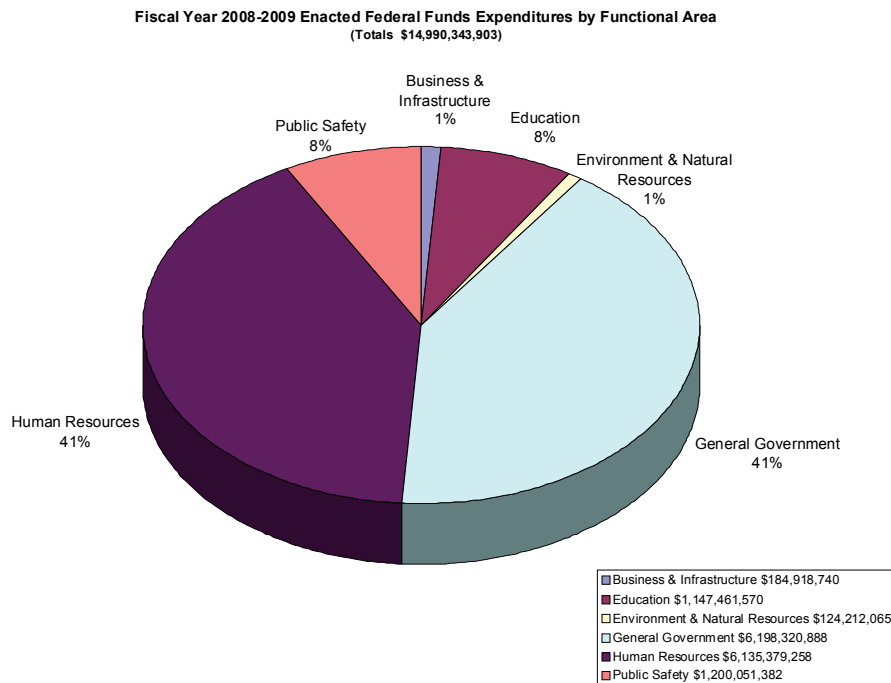
Fiscal Year 2008-2009 Enacted State Funded Expenditures by Functional Area
 (State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
 (Totals \$14,742,348,742)



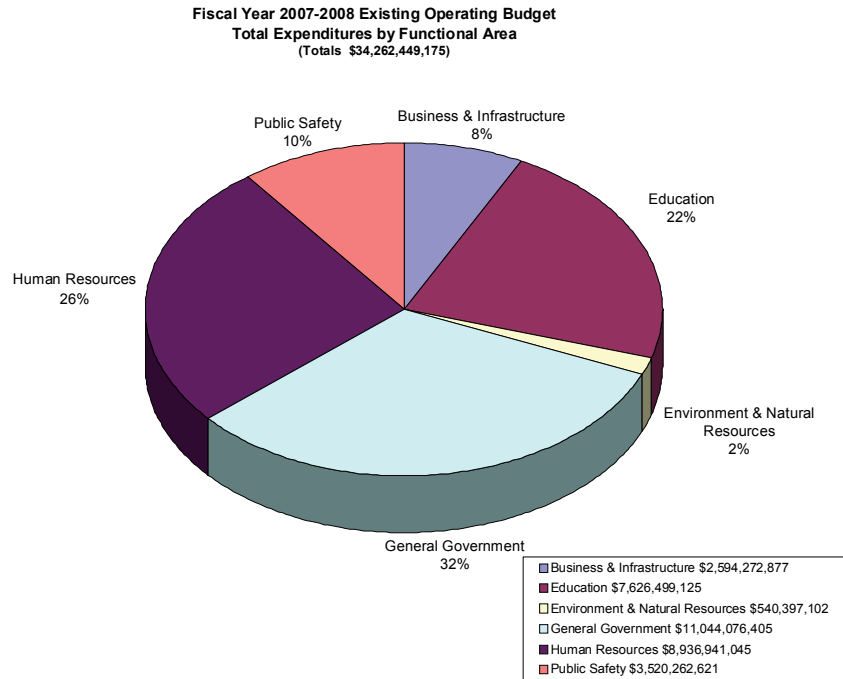
FY 2007-2008 EOB Federal Funded Expenditures by Functional Area



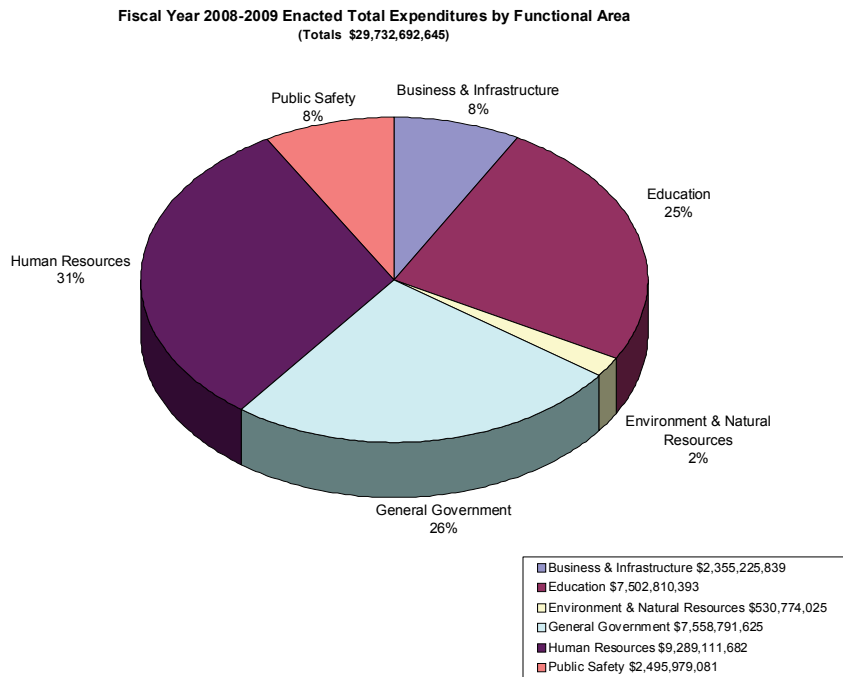
FY 2008-2009 Enacted Federal Funded Expenditures by Functional Area



FY 2007-2008 EOB Total Expenditures by Functional Area



FY 2008-2009 Enacted Total Expenditures by Functional Area

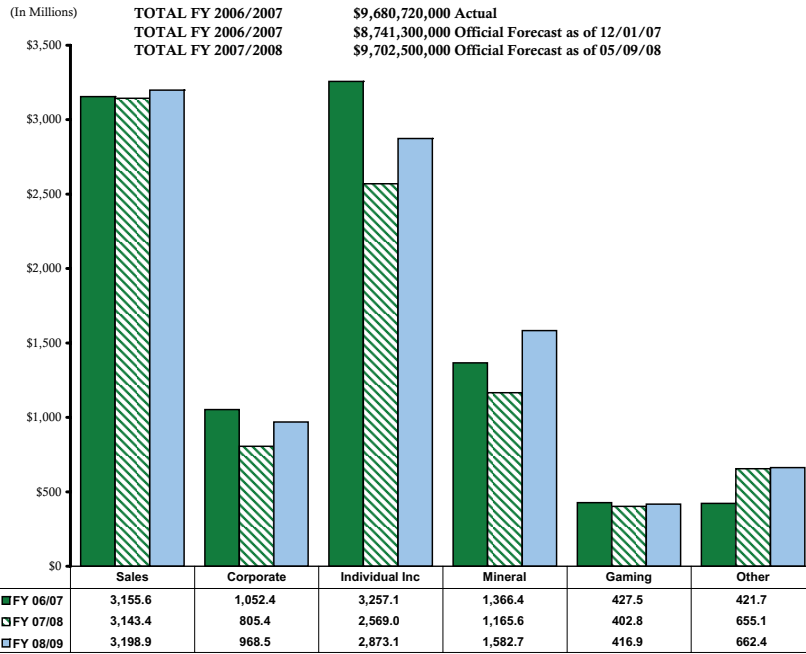


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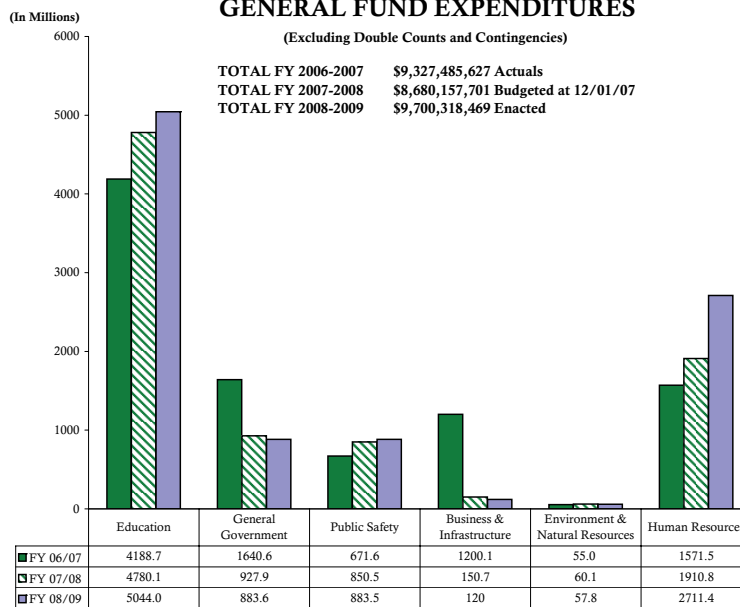


HISTORICAL TRENDS

GENERAL FUND REVENUE



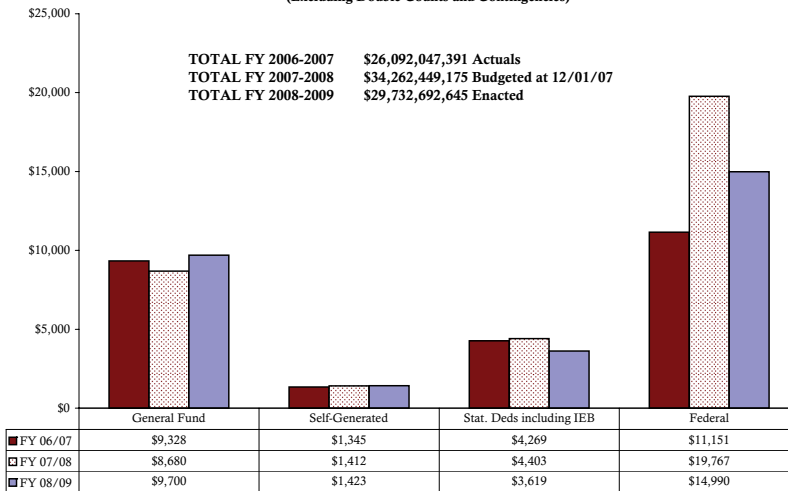
GENERAL FUND EXPENDITURES



(In Millions)

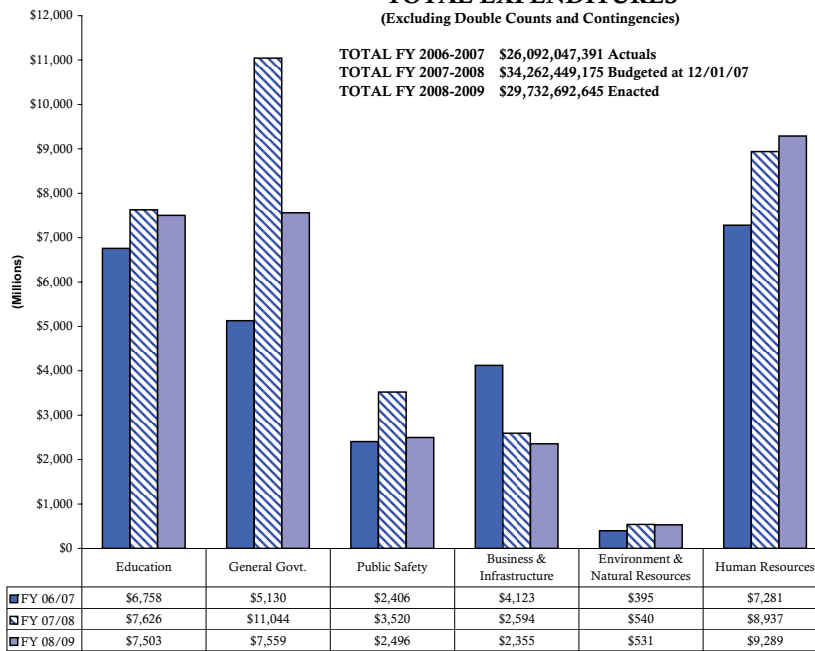
TOTAL MEANS OF FINANCING

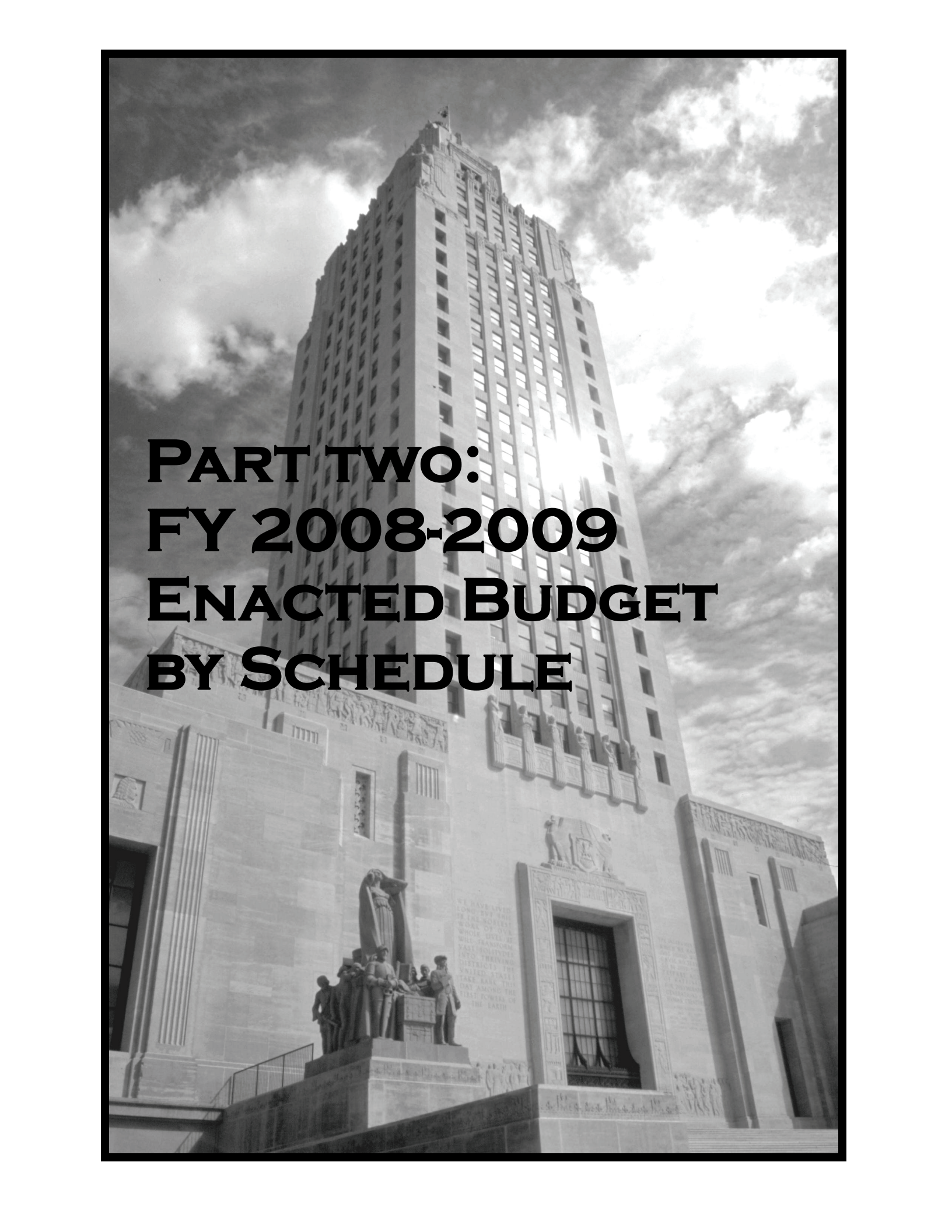
(Excluding Double Counts and Contingencies)



TOTAL EXPENDITURES

(Excluding Double Counts and Contingencies)



A black and white photograph of the New York State Capitol building, viewed from a low angle looking up. The building is a tall, classical-style structure with many windows and a prominent entrance at the base. The sky is filled with dramatic, cloudy light. Overlaid on the left side of the image is the text 'PART TWO: FY 2008-2009 ENACTED BUDGET BY SCHEDULE' in a large, bold, black sans-serif font.

**PART TWO:
FY 2008-2009
ENACTED BUDGET
BY SCHEDULE**

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SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 20 budget units: Executive Office, Office of Indian Affairs, Office of Inspector General, 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$181,984,093	\$154,356,851	(\$27,627,242)
Total Interagency Transfers	120,230,871	429,535,395	309,304,524
Fees and Self-generated Revenues	127,221,499	116,826,189	(10,395,310)
Statutory Dedications	507,404,511	202,039,112	(305,365,399)
Interim Emergency Board	1,219,979	0	(1,219,979)
Federal Funds	11,576,649,808	7,367,739,060	(4,208,910,748)
Total	\$12,514,710,761	\$8,270,496,607	(\$4,244,214,154)
T. O.	2,399	2,258	(141)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$116,092,611	991	\$38,264,240	65	\$154,356,851	1,056
Total Interagency Transfers	422,382,745	92	7,152,650	46	429,535,395	138
Fees and Self-generated Revenues	102,214,022	323	14,612,167	63	116,826,189	386
Statutory Dedications	199,768,894	50	2,270,218	0	202,039,112	50
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,367,563,637	628	2,000,175,423	0	7,367,739,060	628
Grand Total	\$6,208,021,909	2,084	\$2,062,474,698	174	\$8,270,496,607	2,258

01_100 — Executive Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$10,934,547	\$9,569,995	(\$1,364,552)
Total Interagency Transfers	12,376,155	9,902,920	(2,473,235)
Fees and Self-generated Revenues	2,937,463	3,394,979	457,516
Statutory Dedications	49,069,271	2,377,231	(46,692,040)
Interim Emergency Board	0	0	0
Federal Funds	3,694,778	3,469,411	(225,367)
Total	\$79,012,214	\$28,714,536	(\$50,297,678)
T. O.	131	103	(28)

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
- Total funding appropriated at \$28.7 million, a decrease of \$50.3 million and a 63.66% decrease from the FY 2007-2008 Existing Operating Budget (EOB).
- The FY 2008-2009 Table of Organization is 103 which is a reduction of 28 T.O.
- State General Fund appropriated at \$9.6 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.
- 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.
- A decrease in funding and positions due to the transfer out of the funding for interoperability to the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP). The amount of funding transferred out is \$34 million in Statutory Dedications through the Louisiana Interoperability Communications Fund and the Overcollections Fund. A total of four (4) positions associated with interoperability were also transferred to GOHSEP.

01_101 — Office of Indian Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$68,147	\$86,021	\$17,874
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
Total	\$3,193,722	\$2,411,596	(\$782,126)
T. O.	1	1	0

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding recommended at \$2.4 million, a decrease of \$782,126 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.
 - Authorized positions recommended at one (1).
- 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_102 — Office of Inspector General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$1,683,181	\$1,683,181
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$1,683,181	\$1,683,181
T. O.	0	15	15

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - In FY 2008-2009 the Office of State Inspector General became an independent agency through Act 12 of the 1st Extraordinary Session of 2008.
 - Prior to FY 2008-2009, the office was a program within the Division of Administration.
 - Total funding recommended at \$1.68 million, which was transferred from the Division of Administration – Executive Administration Program.
 - Authorized positions recommended at fifteen (15).

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,618,035	\$2,045,257	\$427,222
Total Interagency Transfers	112,641	287,132	174,491
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
Total	\$1,980,676	\$2,582,389	\$601,713
T. O.	36	34	(2)

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding recommended at \$2.5 million, an increase of \$601,713 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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)
Total	\$633,161	\$0	(\$633,161)
T. O.	10	0	(10)

SIGNIFICANT ISSUES:

- This agency moved from the Executive Department to Public Safety & Corrections, Office of State Fire Marshal.

01_107 — Division of Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$101,708,465	\$71,198,442	(\$30,510,023)
Total Interagency Transfers	57,856,946	407,776,457	349,919,511
Fees and Self-generated Revenues	46,366,149	36,264,786	(10,101,363)
Statutory Dedications	418,069,414	105,862,825	(312,206,589)
Interim Emergency Board	0	0	0
Federal Funds	9,297,308,416	6,189,811,800	(3,107,496,616)
Total	\$9,921,309,390	\$6,810,914,310	(\$3,110,395,080)
T. O.	830	813	(17)

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding appropriated at \$6.8 billion, a decrease of \$3.1 billion and a 31% decrease from the Existing Operating Budget (EOB).
 - General Fund appropriated at \$71.2 million, a decrease of \$30.5 million and a 30% decrease from EOB.
 - Total T.O. for the Division is 813 positions which is a decrease of 17 positions from EOB.
- Significant changes in the Division of Administration include:
 - A net increase of \$18.6 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. The adjustment also non-recurs 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.
 - An increase in State General Fund in the amount of \$550,000 provides for economic consultation on projects (to analyze the return on investment) that the Division of Administration reviews (Ex. GO ZONE, Entertainment Tax Credits, Etc.)
 - As a result of Act 12 of the 1st Extraordinary Session of 2008, the Inspector General's Office was transferred out of the Division of Administration and in effect created a decrease in State General Fund (Direct) in the amount of \$1,683,181 and fifteen (15) positions.
 - The Louisiana Recovery Authority was transferred into the Division of Administration – Community Development Block Grant (CDBG) Program which provides for an increase of \$759,178 in State General Fund (Direct). The transfer-in also included 29 positions.
 - An increase of \$66.3 million in Federal Funds to the Community Development Block Grant Program for the Alternative Housing Pilot Program for the Katrina Cottages Program.

01_108 — Patients Compensation Fund Oversight Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$4,046,292	\$0	(\$4,046,292)
T. O.	45	0	(45)

SIGNIFICANT ISSUES:

- This agency moved from the Executive Department to Ancillary Appropriations, Patient's Compensation Fund Oversight Board.

01_110 — Louisiana Recovery Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$798,167	\$0	(\$798,167)
Total Interagency Transfers	3,741,184	0	(3,741,184)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,539,351	\$0	(\$4,539,351)
T. O.	30	0	(30)

SIGNIFICANT ISSUES:

- This agency is now an activity in the CDBG Program in the Division of Administration.

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$7,970,423	\$12,468,245	\$4,497,822
Total Interagency Transfers	907,428	4,236,305	3,328,877
Fees and Self-generated Revenues	103,747	103,747	0
Statutory Dedications	10,349,264	30,489,288	20,140,024
Interim Emergency Board	1,219,979	0	(1,219,979)
Federal Funds	2,140,670,231	1,075,620,672	(1,065,049,559)
Total	\$2,161,221,072	\$1,122,918,257	(\$1,038,302,815)
T. O.	163	167	4

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
- Total funding appropriated at \$1.1 billion, a decrease of \$1.04 billion and a 48% 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 (-\$1.06 billion) represents a realignment of needed federal authority for Fiscal Year 2009.
- State General Fund is appropriated at \$12.5 million, a net increase of nearly \$4.5 million.
- The total Table of Organization for GOHSEP is 167 positions. This represents a 2.45% increase over FY 2007-2008.
- \$1.7 million funded for a match for Emergency Management Performance Grant (EMPG). The EMPG Program is designed to help states 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.
- An increase in Statutory Dedications through the Louisiana Interoperability Communications Fund and the Overcollections Fund in the amount of \$24.3 million including four (4) positions from the Governor's Office.
- An increase in Statutory Dedications through the Overcollections Fund in the amount of \$3 million for the Bunkie Evacuation Center (\$36K) and for parish Office of Emergency Preparedness Directors (\$3 million).
- An increase in State General Fund (Direct) in the amount of \$300K provides funding for the Southern Anti-Terrorist Regional Training Academy (SARTA).
- An increase in Interagency Transfers in the amount of \$4.2 million for emergency generators for Special Medical Needs Shelters (SMNS) setup at strategic locations around the state.

01_112 — Department of Military Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$24,819,617	\$24,772,336	(\$47,281)
Total Interagency Transfers	5,574,715	5,675,990	101,275
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	40,904,271	(1,566,855)
Total	\$83,200,389	\$86,750,705	\$3,550,316
T. O.	775	759	(16)

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding appropriated at \$86.7 million, an increase of \$3.5 million and a 4.3% increase from the FY 2007-2008 Existing Operating Budget.
 - State General Fund appropriated 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
 - A decrease in Interagency Transfers 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.
 - An increase in Interagency Transfers by the amount of \$5 million related to the State Military Department continued support of the New Orleans Police Department (Task Force Gator). The funding is through the State Emergency Response Fund from the Division of Administration.
 - The total Table of Organization for the Military Affairs Department is 759 which has been reduced by 16 positions due to the number of historical vacancies in the agency.

01_113 — Workforce Commission Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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)
Total	\$38,215,433	\$0	(\$38,215,433)
T. O.	12	0	(12)

SIGNIFICANT ISSUES:

- This agency moved from the Executive Department to the Louisiana Workforce Commission, Office of Workforce Development.

01_114 — Office on Women Policy

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$5,459,686	\$4,799,604	(\$660,082)
Total Interagency Transfers	1,500,000	1,200,000	(300,000)
Fees and Self-generated Revenues	450,000	450,000	0
Statutory Dedications	92,753	142,753	50,000
Interim Emergency Board	0	0	0
Federal Funds	1,468,316	1,468,316	0
Total	\$8,970,755	\$8,060,673	(\$910,082)
T. O.	5	5	0

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding appropriated at \$8.06 million, a decrease of \$910K and a 10% decrease from the Existing Operating Budget.
 - State General Fund appropriated at \$4.8 million, a decrease of \$660K from EOB.
 - Funding in the amount of \$1.2 million continues to be provided for the Domestic Violence Program through Temporary Assistance for Needy Families.
 - An increase of \$50K in Statutory Dedications (Overcollections Fund) for the Women's Counseling Center of North Louisiana.
 - Total T.O. for the Office of Women's Policy is 5. There is no change compared to EOB.

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$0	\$29,492,996	\$29,492,996
T. O.	0	16	16

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding appropriated at \$29.5 million, an increase of \$847K and a 3% increase from the FY 2007-2008 Existing Operating Budget.
 - Funding for the Louisiana Public Defender Board is 100% Statutory Dedication through the Louisiana Public Defender Fund, the Overcollections Fund, the DNA Testing Post-Conviction Relief for Indigents Fund and the Indigent Parent Representation Fund.
 - Funding in the amount of \$161K non-recurred for acquisitions and major repairs.
 - The Louisiana Public Defender Board was created by Act 307 of the 2007 Regular Session and is now an independent agency with the Executive Department. Prior to this year, it was a program within the Executive Office.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$57,533,588	\$58,555,066	\$1,021,478
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding appropriated at \$58.5 million, an increase of \$1.02 million over the FY 2007-2008 Existing Operating Budget.
 - An increase of \$1.1 million in the New Orleans Sports Franchise Assistance Fund to assist with operating expenditures. The source of the funds originate from Fairgrounds racetrack slot machines.

01_126 — Board of Tax Appeals

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$295,937	\$437,297	\$141,360
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
Total	\$321,255	\$461,931	\$140,676
T. O.	3	3	0

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding appropriated at \$461,931, an increase of \$140,676 from the FY 2007-2008 Existing Operating Budget.
 - An increase in State General Fund dollars in the amount of \$141,360 (48%). The increase is granted to provide funding for increases in rent, travel expenses, supplies, legal services, and operating services.

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,342,086	\$3,302,927	(\$39,159)
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	6,244,466	56,049
Interim Emergency Board	0	0	0
Federal Funds	69,198,885	35,034,464	(34,164,421)
Total	\$80,347,270	\$46,075,726	(\$34,271,544)
T. O.	52	49	(3)

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding appropriated at \$46 million, a decrease of \$34 million from the FY 2007-2008 Existing Operating Budget.
 - A decrease of \$850,000 in State General Fund for non-recurred Special Legislative Projects.
 - A decrease of \$35 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.
 - An increase of \$500,000 in State General Fund for the Task Force on Violent Crime for crime prevention activities for Algiers, Gretna, and the West Bank of Jefferson Parish and Plaquemines Parish
 - An increase in Statutory Dedication (Tobacco Tax Healthcare Fund) of \$33,334 for the Drug Abuse Resistance Education (DARE) Program
- At the appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	2,081,520	2,081,520
Interim Emergency Board	0	0	0
Federal Funds	21,398,501	21,430,126	31,625
Total	\$45,516,188	\$46,600,202	\$1,084,014
T. O.	59	59	0

SIGNIFICANT ISSUES:

- The FY 2008-2009 Budget includes:
 - Total funding appropriated at \$46.6 million, a net increase of \$1.08 million from the FY 2007-2008 Existing Operating Budget.
 - Special Legislative Projects in the amount of \$1.7 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.
 - An increase of \$581,640 for Senior Centers through Statutory Dedications (Overcollections Fund) via legislative amendments.
 - An increase of \$1,449,880 for various Councils on Aging through Statutory Dedications (Overcollections Fund) via legislative amendments.
 - Total T.O. for the Office of Elderly Affairs is 59.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$11,302,854	\$11,505,898	\$203,044
T. O.	89	86	(3)

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding appropriated 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 (Pari-mutuel Live Racing Facility Gaming Control Fund) 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.
 - The total Table of Organization for the Louisiana State Racing Commission is 86.
 - An increase of \$119,214 in Self-generated Funds for wages of Alternate Veterinarians
 - At the appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$259,720	\$259,720
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
Total	\$11,411,458	\$12,080,749	\$669,291
T. O.	127	123	(4)

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding recommended at \$12.1 million, an increase of \$669,291 and a 5.87% increase from the FY 2007-2008 Existing Operating Budget (EOB).
 - An increase of \$182,439 for acquisitions and major repairs.
 - An increase of State General Fund in the amount of \$259,720 was provided for the development costs associated with the creation of the Nationwide Mortgage Licensing System.
 - An increase of \$472,528 in Fees and Self-generated authority for the annualization of Special Entrance Rates given to all claims examining staff for retention and recruitment purposes.
 - 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.
 - Authorized positions recommended at 123, a reduction of four (4) from EOB.
- 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$1,955,693	\$1,688,392	(\$267,301)
T. O.	31	25	(6)

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated 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 (EOB).
 - 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.
 - Authorized positions recommended at 25, a reduction of 6 positions from EOB.
- 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.

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SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

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

Department of Veterans Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	357,605	357,605
Interim Emergency Board	0	0	0
Federal Funds	15,654,694	19,780,013	4,125,319
Total	\$45,488,656	\$47,093,841	\$1,605,185
T. O.	826	807	(19)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	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	357,605	0	0	0	357,605	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,757,610	194	22,403	0	19,780,013	194
Grand Total	\$46,593,735	807	\$500,106	0	\$47,093,841	807

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget transfers Federal Troops for Teachers Program and \$216,975 Federal Fund from Executive Office to Department of Veterans Affairs Headquarters Office as part of the government function consolidation.
- The FY 2008-2009 Appropriated Budget transfers Louisiana Military Family Assistance Board and \$300,000 Statutory Dedications (Louisiana Military Family Assistance Fund) from Department of Social Service 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 Appropriated 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 \$8.2 million (including \$1.1 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 \$8.3 million (including \$1.2 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 \$8.0 million (including \$1.9 million State General Funds) with 144 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 \$7.4 million (including \$1.9 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 Appropriated Budget supports the Department’s decision to downsize the Louisiana War Veterans Home from 4 wings to 3 wings with 23 positions elimination 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 \$8.2 million (including \$2.7 million State General Fund) with 135 positions.

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	305,600	305,600
Interim Emergency Board	0	0	0
Federal Funds	224,783	441,362	216,579
Total	\$5,994,855	\$6,942,632	\$947,777
T. O.	92	96	4

03_131 — Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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)
Total	\$8,278,608	\$8,222,702	(\$55,906)
T. O.	158	135	(23)

03_132 — Northeast Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$7,842,460	\$8,188,241	\$345,781
T. O.	152	152	0

03_134 — Southwest Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$8,174,350	\$8,336,119	\$161,769
T. O.	153	153	0

03_135 — Northwest Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$7,822,980	\$7,958,634	\$135,654
T. O.	144	144	0

03_136 — Southeast Louisiana War Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$7,375,403	\$7,445,513	\$70,110
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$59,335,461	\$56,953,446	(\$2,382,015)
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	16,180,015	(2,354,367)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$94,016,895	\$89,083,063	(\$4,933,832)
T. O.	348	342	(6)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$27,667,894	135	\$29,285,552	102	\$56,953,446	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	15,795,884	3	384,131	0	16,180,015	3
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$56,815,365	239	\$32,267,698	103	\$89,083,063	342

04_139 — Secretary of State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$59,335,461	\$56,953,446	(\$2,382,015)
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	16,180,015	(2,354,367)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$94,016,895	\$89,083,063	(\$4,933,832)
T. O.	348	342	(6)

SIGNIFICANT ISSUES:

- Elections
 - In order to conduct four statewide elections and three local elections in FY 2008-2009, an additional \$5.2 million is appropriated for election expenses and an additional \$1.49 million is appropriated for elections ballot printing. The cost of holding a statewide election is \$5 million. 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 appropriated 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 appropriated at \$4.4 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, \$331,498 for Special Legislative Projects is appropriated in FY 2008-2009. These Special Legislative Projects being funded include the Louisiana Military Hall of Fame and Museum, the Cotton Museum and the Schepis Museum.
- Commercial
 - The Commercial program funding increased by \$95,414 for a total appropriation of \$4.8 million in General Fund and Fees and Self-generated Revenues to continue operations. This appropriation adds \$1.9 million for the completion of Phase 1 and implementation of Phase 2 of an IT project, whereby, the Commercial Division is transitioning from a paper-based transaction system to a re-engineered application that allows for online filings for all corporations. 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$19,310,606	\$18,764,985	(\$545,621)
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	10,446,191	646,731
Interim Emergency Board	0	0	0
Federal Funds	3,776,888	4,111,142	334,254
Total	\$53,736,087	\$55,600,919	\$1,864,832
T. O.	533	521	(12)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$16,368,609	160	\$2,396,376	1	\$18,764,985	161
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	10,370,653	84	75,538	0	10,446,191	84
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,111,142	64	0	0	4,111,142	64
Grand Total	\$51,848,181	520	\$3,752,738	1	\$55,600,919	521

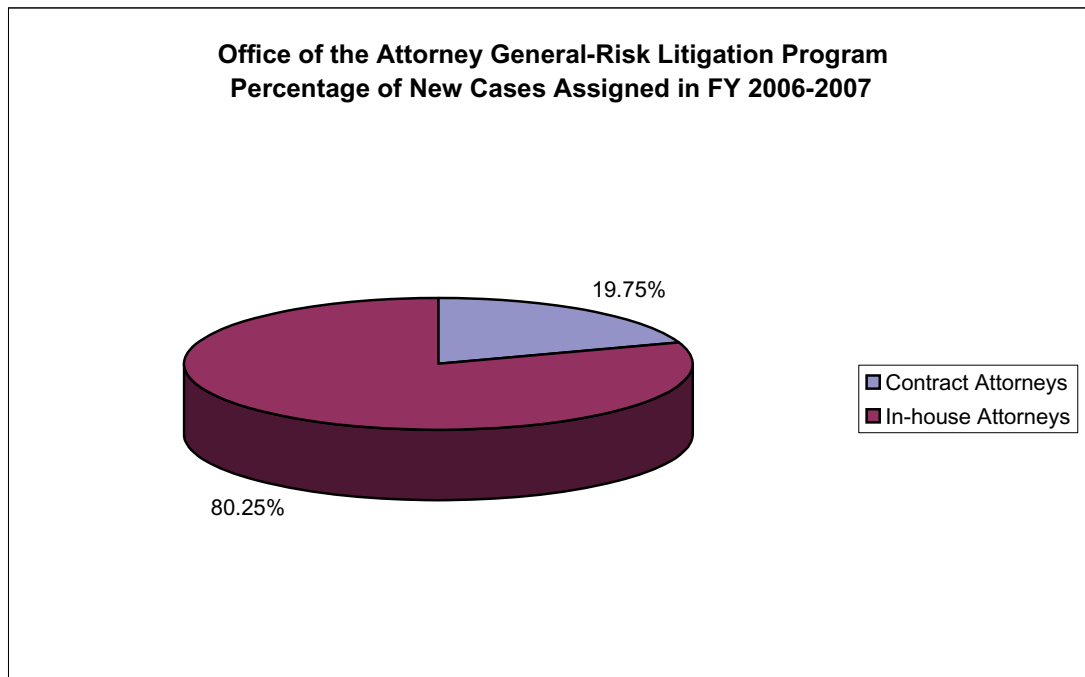
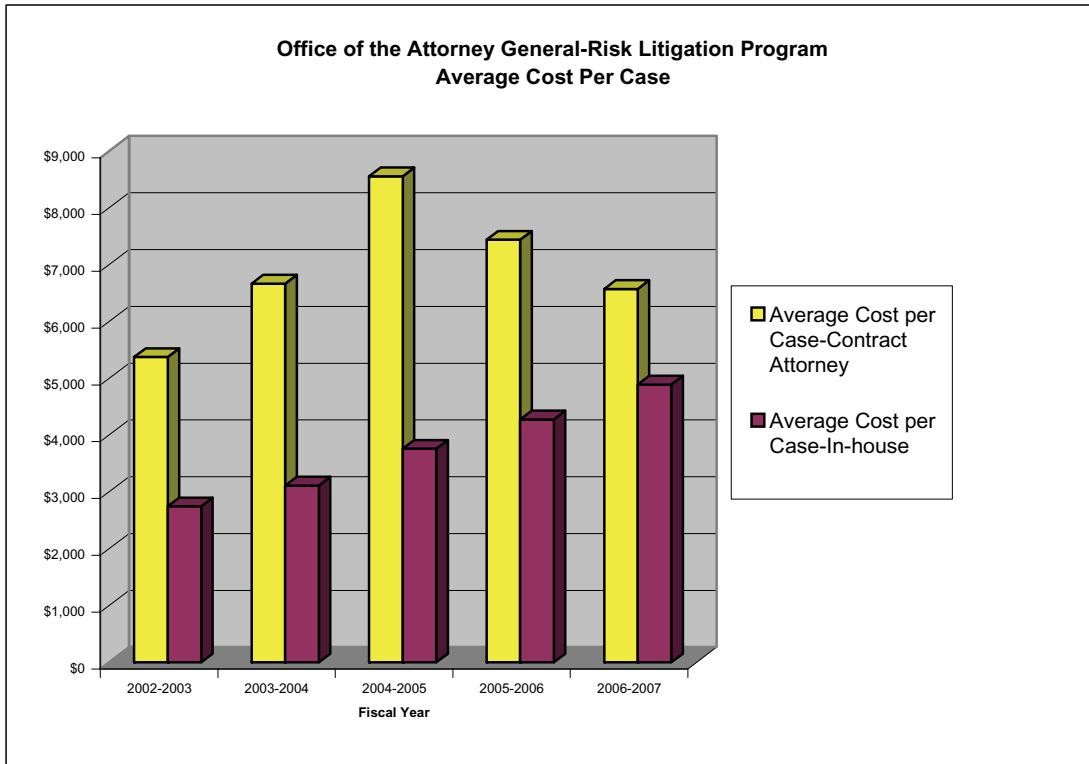
04_141 — Office of the Attorney General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$19,310,606	\$18,764,985	(\$545,621)
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	10,446,191	646,731
Interim Emergency Board	0	0	0
Federal Funds	3,776,888	4,111,142	334,254
Total	\$53,736,087	\$55,600,919	\$1,864,832
T. O.	533	521	(12)

SIGNIFICANT ISSUES:

- The Office of the Attorney General's FY 2008-2009 Appropriated Budget 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.



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SCHEDULE 04C - LIEUTENANT GOVERNOR

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

Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,731,727	\$4,001,128	\$269,401
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	4,644,677	(6,473,873)
Total	\$15,615,335	\$9,436,863	(\$6,178,472)
T. O.	28	28	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$3,846,565	26	\$154,563	1	\$4,001,128	27
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	1,316,347	0	3,328,330	0	4,644,677	0
Grand Total	\$5,338,912	27	\$4,097,951	1	\$9,436,863	28

04_146 — Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,731,727	\$4,001,128	\$269,401
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	4,644,677	(6,473,873)
Total	\$15,615,335	\$9,436,863	(\$6,178,472)
T. O.	28	28	0

SIGNIFICANT ISSUES:

- The Office of the Lieutenant Governor FY 2008-2009 Appropriated Budget has a total means of finance increase of \$269,401 from the FY 2007-2008 Existing Operating Budget. The total appropriation is \$9.4 million, a decrease of 39.57%. Highlights of the Appropriated Budget 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.
 - \$500,000 in State General Fund increase for department-wide operational expenses.
 - \$1,316,347 in Federal Fund increase for the Learn and Serve and AmeriCorps Grants. These service programs are targeted to address community needs in areas of education, the environment, health care, and public safety.

SCHEDULE 04D - STATE TREASURER

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

State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,699,230	\$1,576,483	(\$122,747)
Total Interagency Transfers	1,320,698	1,436,120	115,422
Fees and Self-generated Revenues	7,084,969	7,191,041	106,072
Statutory Dedications	3,221,417	3,221,417	0
Interim Emergency Board	0	0	0
Federal Funds	1,000	1,000	0
Total	\$13,327,314	\$13,426,061	\$98,747
T. O.	65	65	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$1,480,073	12	\$96,410	1	\$1,576,483	13
Total Interagency Transfers	1,436,120	3	0	0	1,436,120	3
Fees and Self-generated Revenues	5,237,238	40	1,953,803	9	7,191,041	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
Grand Total	\$10,831,433	55	\$2,594,628	10	\$13,426,061	65

04_147 — State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,699,230	\$1,576,483	(\$122,747)
Total Interagency Transfers	1,320,698	1,436,120	115,422
Fees and Self-generated Revenues	7,084,969	7,191,041	106,072
Statutory Dedications	3,221,417	3,221,417	0
Interim Emergency Board	0	0	0
Federal Funds	1,000	1,000	0
Total	\$13,327,314	\$13,426,061	\$98,747
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	9,390,992	(340,278)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,731,270	\$9,390,992	(\$340,278)
T. O.	122	111	(11)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,951,422	111	1,439,570	0	9,390,992	111
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$7,951,422	111	\$1,439,570	0	\$9,390,992	111

04_158 — Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	9,390,992	(340,278)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,731,270	\$9,390,992	(\$340,278)
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 decrease of \$458,775 and eleven (11) positions in relation to the department’s historical vacancies.
 - A decrease of \$176,975 in Statutory Dedications for acquisitions and major repairs.
 - 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 appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$38,072,832	\$36,938,122	(\$1,134,710)
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	33,953,389	(8,168,304)
Interim Emergency Board	0	0	0
Federal Funds	12,200,354	12,348,850	148,496
Total	\$102,699,627	\$93,307,647	(\$9,391,980)
T. O.	829	810	(19)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$33,163,430	599	\$3,774,692	1	\$36,938,122	600
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	33,894,370	113	59,019	0	33,953,389	113
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,348,850	61	0	0	12,348,850	61
Grand Total	\$89,473,936	809	\$3,833,711	1	\$93,307,647	810

04_160 — Agriculture and Forestry

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$38,072,832	\$36,938,122	(\$1,134,710)
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	33,953,389	(8,168,304)
Interim Emergency Board	0	0	0
Federal Funds	12,200,354	12,348,850	148,496
Total	\$102,699,627	\$93,307,647	(\$9,391,980)
T. O.	829	810	(19)

SIGNIFICANT ISSUES:

- Total means of financing represents a 9% reduction (\$9.3 million) from the 2007-2008 Existing Operating Budget (EOB).
- For FY 2008-2009, 40% of the \$93.3 million appropriated 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.
- At appropriated 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 1 budget unit: Commissioner of Insurance.

Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	29,859,482	(48,802)
Statutory Dedications	1,238,594	1,148,594	(90,000)
Interim Emergency Board	0	0	0
Federal Funds	313,455	804,061	490,606
Total	\$31,460,333	\$31,812,137	\$351,804
T. O.	289	281	(8)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	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	27,788,979	255	2,070,503	1	29,859,482	256
Statutory Dedications	1,148,594	22	0	0	1,148,594	22
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	804,061	3	0	0	804,061	3
Grand Total	\$29,741,634	280	\$2,070,503	1	\$31,812,137	281

SIGNIFICANT ISSUES:

- The Department of Insurance FY 2008-2009 Appropriated Budget includes:
 - Total funding appropriated at \$31.8 million, an increase of \$351,804 from the FY 2007-2008 Existing Operating Budget (EOB).

04_165 — Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	29,859,482	(48,802)
Statutory Dedications	1,238,594	1,148,594	(90,000)
Interim Emergency Board	0	0	0
Federal Funds	313,455	804,061	490,606
Total	\$31,460,333	\$31,812,137	\$351,804
T. O.	289	281	(8)

SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

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

Department of Economic Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$40,459,512	\$29,135,452	(\$11,324,060)
Total Interagency Transfers	90,005,822	1,096,410	(88,909,412)
Fees and Self-generated Revenues	1,117,909	2,849,217	1,731,308
Statutory Dedications	67,082,603	90,274,741	23,192,138
Interim Emergency Board	0	0	0
Federal Funds	2,246,821	0	(2,246,821)
Total	\$200,912,667	\$123,355,820	(\$77,556,847)
T. O.	116	133	17

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$27,690,975	88	\$1,444,477	0	\$29,135,452	88
Total Interagency Transfers	1,096,410	13	0	0	1,096,410	13
Fees and Self-generated Revenues	2,799,334	15	49,883	0	2,849,217	15
Statutory Dedications	77,787,824	17	12,486,917	0	90,274,741	17
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$109,374,543	133	\$13,981,277	0	\$123,355,820	133

SIGNIFICANT ISSUES:

- The Department of Economic Development FY 2008-2009 Appropriated Budget reflects a decrease of \$77.5 million from FY 2007-2008 Existing Operating Budget, a decrease of 38.6%. 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 Appropriated Budget are as follows:
- Financial Assistance Initiatives:
 - \$40.9 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 \$30.9 million over the Fiscal Year 2007-2008

appropriation. \$3 million will be dedicated for the Fast 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.
 - \$1.3 million in Fees and Self-Generated Revenues for funding the Accent Corporate Center in Monroe for operating expenses. Effective October 1, 2007, the Department became responsible for the facility. The facility is 317,500 square feet and is being marketed for economic development purposes with the intent to rent to tenants and create jobs.
- 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 the 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	3,233,927	2,715,257
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,750,358	\$7,661,755	\$2,911,397
T. O.	33	37	4

05_252 — Office of Business Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$36,567,453	\$25,047,253	(\$11,520,200)
Total Interagency Transfers	90,005,822	1,096,410	(88,909,412)
Fees and Self-generated Revenues	778,280	2,509,588	1,731,308
Statutory Dedications	66,563,933	87,040,814	20,476,881
Interim Emergency Board	0	0	0
Federal Funds	2,246,821	0	(2,246,821)
Total	\$196,162,309	\$115,694,065	(\$80,468,244)
T. O.	83	96	13

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SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

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

Department of Culture Recreation and Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$78,098,066	\$72,063,285	(\$6,034,781)
Total Interagency Transfers	26,553,063	600,050	(25,953,013)
Fees and Self-generated Revenues	19,652,663	25,543,591	5,890,928
Statutory Dedications	5,511,461	5,614,675	103,214
Interim Emergency Board	0	0	0
Federal Funds	19,449,229	8,435,059	(11,014,170)
Total	\$149,264,482	\$112,256,660	(\$37,007,822)
T. O.	786	790	4

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$66,130,168	631	\$5,933,117	59	\$72,063,285	690
Total Interagency Transfers	600,050	5	0	0	600,050	5
Fees and Self-generated Revenues	25,264,351	80	279,240	0	25,543,591	80
Statutory Dedications	5,574,675	0	40,000	0	5,614,675	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,885,315	11	4,549,744	4	8,435,059	15
Grand Total	\$101,454,559	727	\$10,802,101	63	\$112,256,660	790

SIGNIFICANT ISSUES:

- The Department of Culture, Recreation and Tourism (CRT) FY 2008-2009 Appropriation Budget reflects a decrease of \$37 million from the FY 2007-2008 Existing Operating Budget, a decrease of 24.8%. 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 Appropriated Budget are as follows:

- An additional \$1.3 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 \$3.5 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 in 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.
 - \$4.5 million in State General for sports initiatives.

06_261 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$8,856,003	\$10,177,528	\$1,321,525
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
Total	\$30,669,149	\$10,669,078	(\$20,000,071)
T. O.	50	51	1

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$9,065,989	\$9,435,727	\$369,738
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,905	20,905	0
Statutory Dedications	0	14,440	14,440
Interim Emergency Board	0	0	0
Federal Funds	3,676,424	2,936,757	(739,667)
Total	\$12,763,318	\$12,407,829	(\$355,489)
T. O.	71	71	0

06_263 — Office of State Museum

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$10,374,502	\$8,552,294	(\$1,822,208)
Total Interagency Transfers	559,901	0	(559,901)
Fees and Self-generated Revenues	304,227	339,227	35,000
Statutory Dedications	0	170,000	170,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,238,630	\$9,061,521	(\$2,177,109)
T. O.	115	115	0

06_264 — Office of State Parks

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	2,087,659	2,087,659
Interim Emergency Board	0	0	0
Federal Funds	1,348,987	1,348,987	0
Total	\$33,102,694	\$33,082,424	(\$20,270)
T. O.	421	424	3

06_265 — Office of Cultural Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$11,613,573	\$10,094,612	(\$1,518,961)
Total Interagency Transfers	246,750	212,000	(34,750)
Fees and Self-generated Revenues	35,000	24,000	(11,000)
Statutory Dedications	40,000	907,550	867,550
Interim Emergency Board	0	0	0
Federal Funds	14,423,818	4,149,315	(10,274,503)
Total	\$26,359,141	\$15,387,477	(\$10,971,664)
T. O.	49	49	0

06_267 — Office of Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$7,246,707	\$4,814,877	(\$2,431,830)
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	2,266,526	(3,154,935)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$35,131,550	\$31,648,331	(\$3,483,219)
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, Intermodal, and Engineering and Operations.

Department of Transportation and Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$7,876,600	\$0	(\$7,876,600)
Total Interagency Transfers	7,185,564	7,062,559	(123,005)
Fees and Self-generated Revenues	48,270,413	52,996,435	4,726,022
Statutory Dedications	501,538,049	465,491,584	(36,046,465)
Interim Emergency Board	0	0	0
Federal Funds	24,072,229	21,360,420	(2,711,809)
Total	\$588,942,855	\$546,910,998	(\$42,031,857)
T. O.	4,886	4,849	(37)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$0	0	\$0	0
Total Interagency Transfers	7,044,111	24	18,448	0	7,062,559	24
Fees and Self-generated Revenues	50,991,453	250	2,004,982	0	52,996,435	250
Statutory Dedications	426,742,045	4,563	38,749,539	0	465,491,584	4,563
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,339,756	12	20,664	0	21,360,420	12
Grand Total	\$506,117,365	4,849	\$40,793,633	0	\$546,910,998	4,849

SIGNIFICANT ISSUES:

- The Department of Transportation and Development (DOTD) FY 2008-2009 Appropriated Budget includes:
 - Total funding appropriated at \$546.9 million, a decrease of \$42.0 million from the FY 2007-2008 Existing Operating Budget (EOB).
 - The Department eliminated 37 positions as part of its stated goal to reduce the Department's T.O. to 4,800.
 - Hurricane Flood Protection was transferred from the Office of Public Works/Intermodal Transportation to the Administration Agency/Office of the Secretary, inclusive of 20 positions for the Coastal Protection and Restoration Authority (CPRA) Integrated Team.
 - The official estimate of the Revenue Estimating Committee (REC) adopted on 05/08/2008 for the Transportation Trust Fund is \$549 million.
 - Special Legislative Project funding totaling \$2.8 million.

07_273 — Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$321,600	\$0	(\$321,600)
Total Interagency Transfers	0	2,062,559	2,062,559
Fees and Self-generated Revenues	180,000	180,000	0
Statutory Dedications	37,541,062	41,143,609	3,602,547
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$38,042,662	\$43,386,168	\$5,343,506
T. O.	285	319	34

07_275 — Public Works, Intermodal

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$6,650,000	\$0	(\$6,650,000)
Total Interagency Transfers	408,782	160,000	(248,782)
Fees and Self-generated Revenues	2,865,273	2,417,143	(448,130)
Statutory Dedications	10,047,498	9,470,322	(577,176)
Interim Emergency Board	0	0	0
Federal Funds	22,825,077	19,960,420	(2,864,657)
Total	\$42,796,630	\$32,007,885	(\$10,788,745)
T. O.	86	66	(20)

07_276 — Engineering and Operations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	414,877,653	(39,071,836)
Interim Emergency Board	0	0	0
Federal Funds	1,247,152	1,400,000	152,848
Total	\$508,103,563	\$471,516,945	(\$36,586,618)
T. O.	4,515	4,464	(51)

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SCHEDULE 08A - CORRECTIONS SERVICES

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

Corrections Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$472,061,869	\$494,839,179	\$22,777,310
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	9,602,543	9,548,543
Interim Emergency Board	500,000	0	(500,000)
Federal Funds	3,329,151	3,329,151	0
Total	\$521,147,188	\$554,113,517	\$32,966,329
T. O.	6,518	6,401	(117)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$147,412,977	538	\$347,426,202	5,413	\$494,839,179	5,951
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	9,548,543	0	54,000	0	9,602,543	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	829,151	10	2,500,000	0	3,329,151	10
Grand Total	\$181,805,974	616	\$372,307,543	5,785	\$554,113,517	6,401

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 64,569 adult offenders will be under probation and parole supervision at an average cost of \$2.71 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$29,976,509	\$31,837,634	\$1,861,125
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	791,316	791,316
Interim Emergency Board	0	0	0
Federal Funds	3,329,151	3,329,151	0
Total	\$37,012,959	\$39,665,400	\$2,652,441
T. O.	179	179	0

08_401 — C. Paul Phelps Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$19,705,072	\$20,486,279	\$781,207
Total Interagency Transfers	98,213	95,501	(2,712)
Fees and Self-generated Revenues	1,561,656	1,562,231	575
Statutory Dedications	0	399,359	399,359
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,364,941	\$22,543,370	\$1,178,429
T. O.	317	312	(5)

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$116,476,300	\$124,122,024	\$7,645,724
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	2,860,913	2,860,913
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$122,989,084	\$134,502,844	\$11,513,760
T. O.	1,698	1,671	(27)

08_405 — Avoyelles Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$24,018,324	\$25,110,756	\$1,092,432
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,860,690	1,881,277	20,587
Statutory Dedications	0	557,660	557,660
Interim Emergency Board	500,000	0	(500,000)
Federal Funds	0	0	0
Total	\$26,430,015	\$27,600,694	\$1,170,679
T. O.	354	353	(1)

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$21,115,966	\$21,506,554	\$390,588
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,554,628	1,559,654	5,026
Statutory Dedications	0	488,864	488,864
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,721,595	\$23,606,073	\$884,478
T. O.	297	300	3

08_407 — Winn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$16,880,540	\$17,435,530	\$554,990
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	124,782	124,782	0
Statutory Dedications	0	155,794	155,794
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,056,323	\$17,767,107	\$710,784
T. O.	0	0	0

08_408 — Allen Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$16,889,302	\$17,513,184	\$623,882
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	112,583	112,583	0
Statutory Dedications	0	155,794	155,794
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,052,886	\$17,832,562	\$779,676
T. O.	0	0	0

08_409 — Dixon Correctional Institute

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$37,507,697	\$38,901,417	\$1,393,720
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	433,724	433,724
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$41,150,098	\$42,989,866	\$1,839,768
T. O.	523	520	(3)

08_412 — J. Levy Dabadie Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$9,683,152	\$10,019,313	\$336,161
Total Interagency Transfers	274,106	274,106	0
Fees and Self-generated Revenues	1,166,885	1,288,582	121,697
Statutory Dedications	0	110,186	110,186
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,124,143	\$11,692,187	\$568,044
T. O.	159	157	(2)

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$56,266,894	\$61,883,869	\$5,616,975
Total Interagency Transfers	181,516	181,516	0
Fees and Self-generated Revenues	2,584,479	2,622,479	38,000
Statutory Dedications	0	1,538,514	1,538,514
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$59,032,889	\$66,226,378	\$7,193,489
T. O.	952	909	(43)

08_414 — David Wade Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$51,852,138	\$53,938,562	\$2,086,424
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	991,620	991,620
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$54,349,748	\$57,695,023	\$3,345,275
T. O.	810	804	(6)

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$24,976,891	\$25,912,842	\$935,951
Total Interagency Transfers	105,436	105,436	0
Fees and Self-generated Revenues	1,515,199	1,521,650	6,451
Statutory Dedications	0	680,649	680,649
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,597,526	\$28,220,577	\$1,623,051
T. O.	368	364	(4)

08_415 — Adult Probation and Parole

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$46,713,084	\$46,171,215	(\$541,869)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	17,497,897	17,162,071	(335,826)
Statutory Dedications	54,000	438,150	384,150
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$64,264,981	\$63,771,436	(\$493,545)
T. O.	861	832	(29)

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SCHEDULE 08B - PUBLIC SAFETY SERVICES

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

Public Safety Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$49,485,235	\$42,961,647	(\$6,523,588)
Total Interagency Transfers	56,378,139	32,690,064	(23,688,075)
Fees and Self-generated Revenues	117,508,147	120,364,705	2,856,558
Statutory Dedications	137,807,075	151,335,061	13,527,986
Interim Emergency Board	0	0	0
Federal Funds	36,369,913	41,051,682	4,681,769
Total	\$397,548,509	\$388,403,159	(\$9,145,350)
T. O.	2,918	2,941	23

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$42,961,647	599	\$0	0	\$42,961,647	599
Total Interagency Transfers	32,690,064	79	0	0	32,690,064	79
Fees and Self-generated Revenues	117,962,051	1,344	2,402,654	0	120,364,705	1,344
Statutory Dedications	140,927,142	875	10,407,919	0	151,335,061	875
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	41,042,387	44	9,295	0	41,051,682	44
Grand Total	\$375,583,291	2,941	\$12,819,868	0	\$388,403,159	2,941

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 appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$655,015	\$300,000	(\$355,015)
Total Interagency Transfers	7,315,115	6,282,136	(1,032,979)
Fees and Self-generated Revenues	24,323,226	24,810,268	487,042
Statutory Dedications	8,828,882	4,720,802	(4,108,080)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$41,122,238	\$36,113,206	(\$5,009,032)
T. O.	209	210	1

08_419 — Office of State Police

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$48,655,220	\$42,661,647	(\$5,993,573)
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	121,659,125	16,741,681
Interim Emergency Board	0	0	0
Federal Funds	8,714,855	13,386,809	4,671,954
Total	\$245,493,418	\$241,299,908	(\$4,193,510)
T. O.	1,707	1,737	30

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	49,737,022	(811,969)
Statutory Dedications	11,290,633	11,399,861	109,228
Interim Emergency Board	0	0	0
Federal Funds	291,336	291,336	0
Total	\$62,230,960	\$61,428,219	(\$802,741)
T. O.	770	754	(16)

08_421 — Office of Legal Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	4,059,569	436,674
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,622,895	\$4,059,569	\$436,674
T. O.	13	13	0

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	11,706,379	779,974
Interim Emergency Board	0	0	0
Federal Funds	0	76,030	76,030
Total	\$15,036,079	\$16,195,494	\$1,159,415
T. O.	190	198	8

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$1,037,246	\$1,054,607	\$17,361
T. O.	4	4	0

08_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	794,287	(12,178)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$806,465	\$794,287	(\$12,178)
T. O.	11	11	0

08_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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)
Total	\$28,199,208	\$27,457,869	(\$741,339)
T. O.	14	14	0

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SCHEDULE 08C - YOUTH SERVICES

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

Youth Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$157,200,108	\$164,593,887	\$7,393,779
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
Total	\$184,936,842	\$182,478,883	(\$2,457,959)
T. O.	1,358	1,340	(18)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$78,771,247	147	\$85,822,640	1,175	\$164,593,887	1,322
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
Grand Total	\$95,628,041	164	\$86,850,842	1,176	\$182,478,883	1,340

SIGNIFICANT ISSUES:

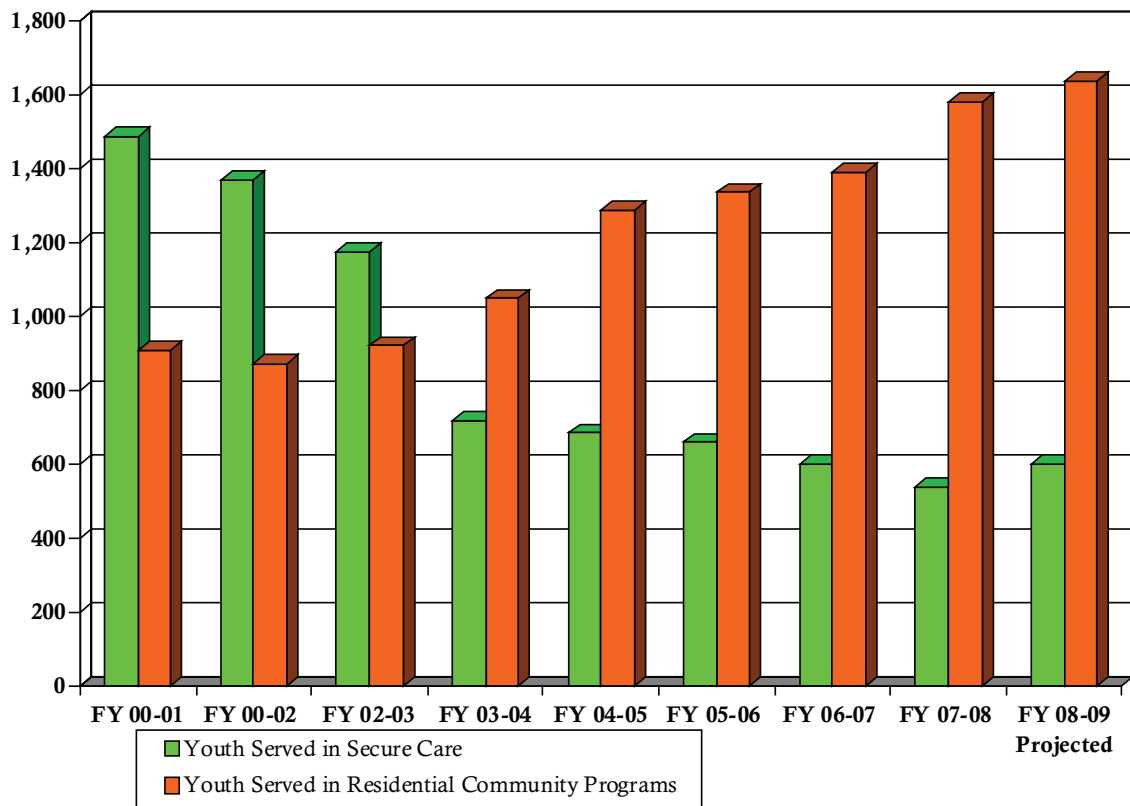
- In FY 2008-2009, Youth Services will accomplish the following:
 - Total implementation of initiatives in Act 565 of the 2008 Regular Legislative Session
 - Transition the remaining facilities to the LaMod Model with assistance from MYSI (Missouri Youth Services Institute)
 - Transfer youth in a timely and safe manner to other Office of Juvenile Justice (OJJ) facilities
 - Increase community based programs for youth being released from OJJ secure care facilities
 - Present a plan for approval that will allow smaller “LaMod Friendly” facilities to be built in potential regionalized areas
 - Reduce cost per day per youth in secure care
- Act 565 calls for the closure of the Jetson Center for Youth by June 2009. In recent years, this facility hasn’t been able to provide safety for the youth in custody and front line staff. The transition from this closure will result in transfer of services along with funding to place youth back into their communities by way of prevention and diversion programs as well as probation and parole supervision.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$157,200,108	\$164,593,887	\$7,393,779
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
Total	\$184,936,842	\$182,478,883	(\$2,457,959)
T. O.	1,358	1,340	(18)

The Juvenile Justice Transition to Community-Based Services



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SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS

Schedule 09 - Department of Health and Hospitals includes 17 budget units: Jefferson Parish Human Services Authority, Florida Parishes Human Services Authority, Capital Area Human Services District, Developmental Disabilities Council, Metropolitan Human Services District, Medical Vendor Administration, Medical Vendor Payments, Office of the Secretary, Office of Aging and Adult Services, Louisiana Emergency Response Network Board, Office of Public Health, Office of Mental Health (State Office), Mental Health Area C, Mental Health Area B, Mental Health Area A, Office for Citizens w/Developmental Disabilities, and Office for Addictive Disorders.

Department of Health and Hospitals

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,395,423,764	\$2,170,160,171	\$774,736,407
Total Interagency Transfers	543,858,401	512,850,353	(31,008,048)
Fees and Self-generated Revenues	65,513,514	60,567,181	(4,946,333)
Statutory Dedications	748,558,628	297,749,810	(450,808,818)
Interim Emergency Board	0	0	0
Federal Funds	5,194,969,972	5,371,476,136	176,506,164
Total	\$7,948,324,279	\$8,412,803,651	\$464,479,372
T. O.	12,340	11,896	(444)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$1,256,025,894	3,097	\$914,134,277	6	\$2,170,160,171	3,103
Total Interagency Transfers	477,953,748	6,001	34,896,605	0	512,850,353	6,001
Fees and Self-generated Revenues	63,295	600	60,503,886	63	60,567,181	663
Statutory Dedications	147,078,728	39	150,671,082	0	297,749,810	39
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,920,737,959	2,068	3,450,738,177	22	5,371,476,136	2,090
Grand Total	\$3,801,859,624	11,805	\$4,610,944,027	91	\$8,412,803,651	11,896

SIGNIFICANT ISSUES:

- In the FY 2008-2009 appropriated Budget:
 - \$720 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.

- \$21 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 \$666.9 million in Medical Vendor Payments. Medicaid and/or Uncompensated Care Costs are increased to provide for the following:
 - \$36 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.
 - \$6.1million increase for the Permanent Supporting Housing Program in the Office of Aging and Adult Services. This program is Louisiana's hurricane recovery housing program for people with disabilities.
 - 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$17,167,433	\$21,986,867	\$4,819,434
Total Interagency Transfers	7,765,668	6,014,645	(1,751,023)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	3,012,936	669,000	(2,343,936)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,946,037	\$28,670,512	\$724,475
T. O.	0	0	0

09_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	15,000	(1,706,483)
Interim Emergency Board	0	0	0
Federal Funds	11,100	11,100	0
Total	\$21,938,240	\$23,040,145	\$1,101,905
T. O.	0	0	0

09_302 — Capital Area Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$15,237,308	\$20,726,664	\$5,489,356
Total Interagency Transfers	15,159,348	12,467,471	(2,691,877)
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
Total	\$35,384,565	\$33,461,039	(\$1,923,526)
T. O.	0	0	0

09_303 — Developmental Disabilities Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$2,197,412	\$2,276,212	\$78,800
T. O.	10	10	0

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$18,771,248	\$22,016,707	\$3,245,459
Total Interagency Transfers	13,039,394	13,047,907	8,513
Fees and Self-generated Revenues	44,243	670,378	626,135
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
Total	\$34,143,836	\$37,147,723	\$3,003,887
T. O.	0	0	0

09_305 — Medical Vendor Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$76,267,788	\$76,227,064	(\$40,724)
Total Interagency Transfers	5,000	3,519,155	3,514,155
Fees and Self-generated Revenues	2,715,580	2,190,339	(525,241)
Statutory Dedications	12,548,734	2,605,041	(9,943,693)
Interim Emergency Board	0	0	0
Federal Funds	130,894,222	139,673,747	8,779,525
Total	\$222,431,324	\$224,215,346	\$1,784,022
T. O.	1,341	1,280	(61)

09_306 — Medical Vendor Payments

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$929,422,691	\$1,596,313,492	\$666,890,801
Total Interagency Transfers	561,130	11,491,469	10,930,339
Fees and Self-generated Revenues	5,603,411	5,766,082	162,671
Statutory Dedications	675,267,361	264,032,842	(411,234,519)
Interim Emergency Board	0	0	0
Federal Funds	4,705,909,452	4,888,251,493	182,342,041
Total	\$6,316,764,045	\$6,765,855,378	\$449,091,333
T. O.	0	0	0

09_307 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$46,825,723	\$60,565,433	\$13,739,710
Total Interagency Transfers	18,538,492	20,679,926	2,141,434
Fees and Self-generated Revenues	7,283,763	6,798,376	(485,387)
Statutory Dedications	1,611,252	12,811,799	11,200,547
Interim Emergency Board	0	0	0
Federal Funds	60,721,509	59,291,309	(1,430,200)
Total	\$134,980,739	\$160,146,843	\$25,166,104
T. O.	433	409	(24)

09_320 — Office of Aging and Adult Services

Office of Aging and Adult Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$14,109,264	\$16,111,342	\$2,002,078
Total Interagency Transfers	27,605,728	32,243,759	4,638,031
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	2,043,420	27,976
Total	\$46,395,502	\$52,660,477	\$6,264,975
T. O.	630	596	(34)

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$0	\$5,990,001	\$5,990,001
T. O.	0	11	11

09_326 — Office of Public Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$67,526,649	\$61,633,505	(\$5,893,144)
Total Interagency Transfers	32,323,722	30,801,182	(1,522,540)
Fees and Self-generated Revenues	26,240,697	26,162,455	(78,242)
Statutory Dedications	8,971,533	7,667,054	(1,304,479)
Interim Emergency Board	0	0	0
Federal Funds	195,457,752	201,763,195	6,305,443
Total	\$330,520,353	\$328,027,391	(\$2,492,962)
T. O.	1,843	1,742	(101)

09_330 — Office of Mental Health (State Office)

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$10,483,555	\$26,479,155	\$15,995,600
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	23,695,574	(19,280,581)
Total	\$81,494,199	\$56,382,384	(\$25,111,815)
T. O.	122	121	(1)

09_331 — Mental Health Area C

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$27,784,802	\$38,057,274	\$10,272,472
Total Interagency Transfers	33,523,294	30,840,758	(2,682,536)
Fees and Self-generated Revenues	1,353,825	375,590	(978,235)
Statutory Dedications	6,235,400	180,000	(6,055,400)
Interim Emergency Board	0	0	0
Federal Funds	65,000	54,686	(10,314)
Total	\$68,962,321	\$69,508,308	\$545,987
T. O.	647	644	(3)

09_332 — Mental Health Area B

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$69,001,358	\$79,824,637	\$10,823,279
Total Interagency Transfers	50,021,770	47,400,414	(2,621,356)
Fees and Self-generated Revenues	7,724,693	3,642,217	(4,082,476)
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)
Total	\$134,814,415	\$132,033,564	(\$2,780,851)
T. O.	1,568	1,563	(5)

09_333 — Mental Health Area A

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$30,644,184	\$39,695,139	\$9,050,955
Total Interagency Transfers	44,497,359	42,758,038	(1,739,321)
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
Total	\$78,038,587	\$84,797,856	\$6,759,269
T. O.	931	880	(51)

09_340 — Office for Citizens w/Developmental Disabilities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$31,610,774	\$42,458,476	\$10,847,702
Total Interagency Transfers	250,585,868	234,168,342	(16,417,526)
Fees and Self-generated Revenues	10,019,848	10,657,434	637,586
Statutory Dedications	2,889,473	2,357,018	(532,455)
Interim Emergency Board	0	0	0
Federal Funds	7,033,609	6,963,609	(70,000)
Total	\$302,139,572	\$296,604,879	(\$5,534,693)
T. O.	4,339	4,194	(145)

09_351 — Office for Addictive Disorders

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$30,162,252	\$48,637,545	\$18,475,293
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	6,802,773	(14,732,265)
Interim Emergency Board	0	0	0
Federal Funds	45,282,697	44,706,482	(576,215)
Total	\$110,173,132	\$111,985,593	\$1,812,461
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$231,782,215	\$236,677,464	\$4,895,249
Total Interagency Transfers	114,070,277	109,390,722	(4,679,555)
Fees and Self-generated Revenues	16,081,769	16,402,040	320,271
Statutory Dedications	7,741,365	11,958,118	4,216,753
Interim Emergency Board	0	0	0
Federal Funds	895,649,901	720,686,746	(174,963,155)
Total	\$1,265,325,527	\$1,095,115,090	(\$170,210,437)
T. O.	5,242	5,165	(77)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$122,949,828	348	\$113,727,636	1,463	\$236,677,464	1,811
Total Interagency Transfers	75,809,270	229	33,581,452	40	109,390,722	269
Fees and Self-generated Revenues	13,076,659	152	3,325,381	0	16,402,040	152
Statutory Dedications	11,958,118	8	0	0	11,958,118	8
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	192,488,996	1,811	528,197,750	1,114	720,686,746	2,925
Grand Total	\$416,282,871	2,548	\$678,832,219	2,617	\$1,095,115,090	5,165

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 \$4.9 million from the Existing Operating Budget and Federal Funds decreased by \$175.0 million. The increase in State General Fund is due to the impact of the Deficit Reduction Act. 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 \$67.2 million in initiatives 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
 - \$400,000 for the Solutions to Poverty Initiative
 - \$1.2 million for Domestic Violence
 - \$1.2 million for the Community Response Initiative along with \$2 million in State General Fund
 - \$1.4 million for Jobs for America's Graduates
 - \$5 million for Drug Courts
 - \$3.7 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 non-recurred \$2.1 million in SSBG funding that was used for document imaging.
- Office of Family Support (OFS):
 - Solutions to Poverty (SToP) are 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$6,772,424	\$8,068,933	\$1,296,509
Total Interagency Transfers	81,653,825	82,567,960	914,135
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
Total	\$88,573,631	\$90,709,275	\$2,135,644
T. O.	304	302	(2)

10_355 — Office of Family Support

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$115,588,078	\$113,715,475	(\$1,872,603)
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	574,769	(300,000)
Interim Emergency Board	0	0	0
Federal Funds	553,338,733	506,860,470	(46,478,263)
Total	\$696,560,783	\$642,125,886	(\$54,434,897)
T. O.	2,672	2,613	(59)

10_370 — Office of Community Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$93,850,334	\$101,744,358	\$7,894,024
Total Interagency Transfers	20,863,652	20,999,264	135,612
Fees and Self-generated Revenues	727,984	1,177,984	450,000
Statutory Dedications	911,179	4,870,483	3,959,304
Interim Emergency Board	0	0	0
Federal Funds	279,994,876	158,952,812	(121,042,064)
Total	\$396,348,025	\$287,744,901	(\$108,603,124)
T. O.	1,875	1,873	(2)

10_374 — Rehabilitation Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$15,571,379	\$13,148,698	(\$2,422,681)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,955,417	6,512,866	557,449
Interim Emergency Board	0	0	0
Federal Funds	62,316,292	54,873,464	(7,442,828)
Total	\$83,843,088	\$74,535,028	(\$9,308,060)
T. O.	391	377	(14)

SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

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

Department of Natural Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$8,740,655	\$8,694,870	(\$45,785)
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	109,629,335	(2,901,640)
Interim Emergency Board	0	0	0
Federal Funds	42,856,926	41,989,992	(866,934)
Total	\$180,309,640	\$172,132,501	(\$8,177,139)
T. O.	508	517	9

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$6,369,752	60	\$2,325,118	0	\$8,694,870	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	107,526,082	326	2,103,253	0	109,629,335	326
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	41,983,957	76	6,035	0	41,989,992	76
Grand Total	\$165,130,110	517	\$7,002,391	0	\$172,132,501	517

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:
 - An increase in funding of \$3.6 million in Statutory Dedications and nine (9) positions for the Coastal Restoration and Protection Integrated Implementation Team.
 - 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.
 - A decrease of \$6.6 million to reconcile budget recommendation with the 2009 Coastal Protection and Restoration Plan as approved by the Coastal Restoration and Protection Authority.
 - A decrease of \$3.9 million to remove excess budget authority associated with the Coastal Impact Assistance Program (CIAP) that was included in the agency budget request in error.
 - 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.
- At this appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$4,407,432	\$3,940,111	(\$467,321)
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
Total	\$43,222,936	\$40,162,704	(\$3,060,232)
T. O.	91	91	0

11_432 — Office of Conservation

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$4,333,223	\$4,754,759	\$421,536
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
Total	\$21,722,535	\$19,618,613	(\$2,103,922)
T. O.	192	192	0

11_434 — Office of Mineral Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$11,247,498	\$11,256,019	\$8,521
T. O.	75	75	0

11_435 — Office of Coastal Restoration and Management

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	80,424,087	(68,857)
Interim Emergency Board	0	0	0
Federal Funds	21,368,520	20,500,786	(867,734)
Total	\$104,116,671	\$101,095,165	(\$3,021,506)
T. O.	150	159	9

SCHEDULE 12 - DEPARTMENT OF REVENUE

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

Department of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	78,274,647	31,648,745
Statutory Dedications	1,170,630	1,947,927	777,297
Interim Emergency Board	0	0	0
Federal Funds	394,000	394,000	0
Total	\$101,061,118	\$103,738,318	\$2,677,200
T. O.	945	893	(52)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	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	76,222,528	383	2,052,119	0	78,274,647	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
Grand Total	\$95,305,038	893	\$8,433,280	0	\$103,738,318	893

12_440 — Office of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	78,274,647	31,648,745
Statutory Dedications	665,456	998,308	332,852
Interim Emergency Board	0	0	0
Federal Funds	394,000	394,000	0
Total	\$95,389,099	\$99,747,378	\$4,358,279
T. O.	902	852	(50)

SIGNIFICANT ISSUES:

- The Office of Revenue Appropriated Budget 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 Appropriated Budget for FY 2008-2009 includes \$2.3 million for required adjustments to salaries, related benefits, and retirement contributions for employees.
- The Appropriated Budget 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$5,672,019	\$3,990,940	(\$1,681,079)
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.

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SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

Schedule 13 - Department of Environmental Quality includes 5 budget units: Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, Office of Environmental Assessment, and Office of Management and Finance.

Department of Environmental Quality

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$12,763,848	\$12,087,791	(\$676,057)
Total Interagency Transfers	7,025,000	400,000	(6,625,000)
Fees and Self-generated Revenues	439,385	389,385	(50,000)
Statutory Dedications	114,713,364	112,395,372	(2,317,992)
Interim Emergency Board	0	0	0
Federal Funds	28,934,321	27,692,804	(1,241,517)
Total	\$163,875,918	\$152,965,352	(\$10,910,566)
T. O.	994	953	(41)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	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	400,000	1	0	0	400,000	1
Fees and Self-generated Revenues	389,385	0	0	0	389,385	0
Statutory Dedications	111,189,730	718	1,205,642	0	112,395,372	718
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,692,804	197	5,000,000	0	27,692,804	197
Grand Total	\$146,688,435	953	\$6,276,917	0	\$152,965,352	953

SIGNIFICANT ISSUES:

- The FY 2008-2009 Enacted 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 enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	9,351,555	1,697,067
Interim Emergency Board	0	0	0
Federal Funds	0	519,272	519,272
Total	\$9,176,551	\$11,341,306	\$2,164,755
T. O.	73	96	23

13_851 — Office of Environmental Compliance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,048,628	\$2,953,994	(\$94,634)
Total Interagency Transfers	0	400,000	400,000
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	17,374,004	17,297,577	(76,427)
Interim Emergency Board	0	0	0
Federal Funds	2,422,202	2,722,202	300,000
Total	\$22,844,834	\$23,373,773	\$528,939
T. O.	291	273	(18)

13_852 — Office of Environmental Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	8,068,723	(596,961)
Interim Emergency Board	0	0	0
Federal Funds	5,239,843	4,380,571	(859,272)
Total	\$23,319,291	\$14,690,566	(\$8,628,725)
T. O.	216	184	(32)

13_853 — Office of Environmental Assessment

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	22,454,245	(740,337)
Interim Emergency Board	0	0	0
Federal Funds	20,299,690	19,098,173	(1,201,517)
Total	\$46,661,154	\$44,769,658	(\$1,891,496)
T. O.	277	270	(7)

13_855 — Office of Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	55,223,272	(2,601,334)
Interim Emergency Board	0	0	0
Federal Funds	972,586	972,586	0
Total	\$61,874,088	\$58,790,049	(\$3,084,039)
T. O.	137	130	(7)

SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

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

Louisiana Workforce Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,020,000	\$4,642,096	\$3,622,096
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	116,005,175	7,515,669
Interim Emergency Board	0	0	0
Federal Funds	157,365,226	140,573,200	(16,792,026)
Total	\$275,057,899	\$269,004,912	(\$6,052,987)
T. O.	1,079	1,063	(16)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$4,642,096	4	\$0	0	\$4,642,096	4
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	115,993,745	244	11,430	0	116,005,175	244
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	139,622,870	788	950,330	0	140,573,200	788
Grand Total	\$268,043,152	1,063	\$961,760	0	\$269,004,912	1,063

14_474 — Office of Workforce Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,020,000	\$4,642,096	\$3,622,096
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	56,266,937	6,381,707
Interim Emergency Board	0	0	0
Federal Funds	156,503,330	139,705,730	(16,797,600)
Total	\$215,591,727	\$208,399,204	(\$7,192,523)
T. O.	919	903	(16)

SIGNIFICANT ISSUES:

- Total means of financing represents a 3% reduction (\$7.1 million) from the FY 2007-2008 Existing Operating Budget (EOB).
- For FY 2008-2009, 67% of the \$208.3 million appropriated 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.
 - \$4.6 million in funding associated with the creation of the Louisiana Workforce Commission
 - 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-recur of \$1 million in special legislative projects.
 - \$1.6 million increased funding for Office of Information Technology supported projects.
- At this appropriated 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 Workforce Commission 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$59,466,172	\$60,605,708	\$1,139,536
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 appropriated 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 appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$540,000	\$90,000	(\$450,000)
Total Interagency Transfers	6,052,342	5,929,842	(122,500)
Fees and Self-generated Revenues	105,300	90,300	(15,000)
Statutory Dedications	75,429,245	82,427,664	6,998,419
Interim Emergency Board	0	0	0
Federal Funds	40,847,342	42,180,419	1,333,077
Total	\$122,974,229	\$130,718,225	\$7,743,996
T. O.	800	802	2

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$90,000	0	\$0	0	\$90,000	0
Total Interagency Transfers	5,929,842	4	0	0	5,929,842	4
Fees and Self-generated Revenues	90,300	0	0	0	90,300	0
Statutory Dedications	78,076,069	617	4,351,595	0	82,427,664	617
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	42,180,419	181	0	0	42,180,419	181
Grand Total	\$126,366,630	802	\$4,351,595	0	\$130,718,225	802

SIGNIFICANT ISSUES:

- Significant changes from FY 2007-2008 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 appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	57,500	57,500
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,728,642	10,079,174	350,532
Interim Emergency Board	0	0	0
Federal Funds	1,125,000	1,111,000	(14,000)
Total	\$10,853,642	\$11,247,674	\$394,032
T. O.	79	79	0

16_512 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	24,912,547	411,702
Interim Emergency Board	0	0	0
Federal Funds	3,559,082	2,166,715	(1,392,367)
Total	\$28,429,927	\$27,154,262	(\$1,275,665)
T. O.	274	274	0

16_513 — Office of Wildlife

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$350,000	\$90,000	(\$260,000)
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	27,055,548	3,678,138
Interim Emergency Board	0	0	0
Federal Funds	8,965,832	8,965,832	0
Total	\$37,627,919	\$41,046,057	\$3,418,138
T. O.	217	219	2

16_514 — Office of Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	20,380,395	2,558,047
Interim Emergency Board	0	0	0
Federal Funds	27,197,428	29,936,872	2,739,444
Total	\$46,062,741	\$51,270,232	\$5,207,491
T. O.	230	230	0

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SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

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

Department of Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$2,511,412	\$5,174,926	\$2,663,514
Total Interagency Transfers	12,897,144	12,161,050	(736,094)
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
Total	\$17,611,885	\$19,613,746	\$2,001,861
T. O.	171	188	17

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$4,992,252	46	\$182,674	0	\$5,174,926	46
Total Interagency Transfers	10,752,245	122	1,408,805	0	12,161,050	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
Grand Total	\$17,923,152	188	\$1,690,594	0	\$19,613,746	188

17_560 — State Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,697	\$0	(\$1,697)
Total Interagency Transfers	9,778,216	8,550,942	(1,227,274)
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
Total	\$10,287,028	\$9,058,483	(\$1,228,545)
T. O.	97	94	(3)

SIGNIFICANT ISSUES:

- The total funding of \$9.06 million in the Appropriated Budget 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.
- The Interagency Transfer funding is appropriated at \$8.6 million.
- The total T.O. for the agency is 94. This is a reduction of 3 positions from FY 2007-2008 as a result of a 5 year historical average of vacant positions.
- At the appropriated 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-recrur 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$1,549,874	\$1,625,133	\$75,259
T. O.	19	19	0

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget of \$1.6 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.
- The agency is funded 100% in Statutory Dedication through the Municipal Fire & Police Civil Service Operating Fund.
- Total Table of Organization for the agency is 19 which represents no change from FY 2007-2008.

17_562 — Ethics Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,870,651	\$4,124,640	\$2,253,989
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
Total	\$1,988,919	\$4,244,346	\$2,255,427
T. O.	23	39	16

SIGNIFICANT ISSUES:

- The total appropriated FY 2008-2009 budget for the Ethics Commission is \$4.2 million.
- State General Fund (Direct) is appropriated at \$4.1 million which is an increase of \$2.2 million over FY 2007-2008.
- Total T.O. for the agency is 39 which is an increase of 16 positions over FY 2007-2008.
 - 12 positions (1 IT Applications Manager, 4 Compliance Investigators, 1 Management Analyst, 3 Attorneys, 1 Attorney Supervisor, and 2 Paralegals) were added to facilitate the implementation of new Ethics initiatives, and 4 positions (2 Administrative Assistants, 1 IT Applications Programmer/Analyst, and 1 Human Resource Program Consultant) were added to assist with campaign finance review, auditing, training and the implementation of the new Ethics laws.
- An increase in State General Fund (Direct) in the amount of \$1.5 million for the implementation of Ethics initiatives set forth to provide greater accountability, efficiency, and effectiveness in state government. This funding provides for 12 new positions as well as acquisitions, rental space, training, and IT software.
- The FY 2008-2009 Budget appropriation of \$4.2 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.

17_563 — State Police Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$639,064	\$665,616	\$26,552
T. O.	4	4	0

SIGNIFICANT ISSUES:

- The State Police Commission FY 2008-2009 appropriated budget consists of \$665,616 in State General Fund (Direct).
- The Table of Organization for the agency is 4 positions which represents no change over FY 2007-2008
- The budget 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$384,670	\$384,670
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
Total	\$3,147,000	\$4,020,168	\$873,168
T. O.	28	32	4

SIGNIFICANT ISSUES:

- Total funding is appropriated at \$4.02 million, an increase of \$873,168 over FY 2007-2008.
 - State General Fund (Direct) is appropriated at \$384,670 to cover costs associated with the anticipated increase in administrative hearings from the Louisiana Board of Ethics. This includes funding for 4 positions: 2 Administrative Law Judges, 1 Attorney, and 1 Administrative coordinator.
 - There is also increase in funding totaling \$144,087 to provide for the implementation of a Special Entrance Rate for Administrative Law Judges to assistance in retention and recruitment efforts.
 - Finally, \$125,000 in Interagency Transfers is provide for this agency to provide services to the Division of Administration's Office of Community Development-Small Rental Property Program.

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$1,564,978	\$1,564,978	\$0
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	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
Grand Total	\$0	0	\$1,564,978	0	\$1,564,978	0

18_586 — Teachers' Retirement System - Contributions

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$1,564,978	\$1,564,978	\$0
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 which is 100% State General Fund (Direct).
- There are no (0) T.O. associated with this agency.

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,412,287,746	\$1,476,685,807	\$64,398,061
Total Interagency Transfers	446,346,867	424,677,208	(21,669,659)
Fees and Self-generated Revenues	742,815,645	744,811,802	1,996,157
Statutory Dedications	164,348,106	138,289,278	(26,058,828)
Interim Emergency Board	269,739	0	(269,739)
Federal Funds	146,457,003	93,092,905	(53,364,098)
Total	\$2,912,525,106	\$2,877,557,000	(\$34,968,106)
T. O.	0	260	260

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$1,416,409,116	260	\$60,276,691	0	\$1,476,685,807	260
Total Interagency Transfers	420,762,339	0	3,914,869	0	424,677,208	0
Fees and Self-generated Revenues	744,811,802	0	0	0	744,811,802	0
Statutory Dedications	138,289,278	0	0	0	138,289,278	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	93,092,905	0	0	0	93,092,905	0
Grand Total	\$2,813,365,440	260	\$64,191,560	0	\$2,877,557,000	260

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 appropriations include key Higher Education investments that will have a direct impact throughout the state.

- Full Funding of the Higher Education Formula
 - \$34.7 million is appropriated from State General Fund (Direct) 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.
- Workforce Development
 - \$10 million in Statutory Dedications from the new Workforce Training Rapid Response Fund is appropriated 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 appropriated for Dual Enrollment. This funding aids 11th and 12th 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.
- Higher Education Mandated Costs
 - \$3.8 million in State General Fund (Direct) and \$6 million total funding is appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$54,056,904	\$50,237,106	(\$3,819,798)
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	38,212,500	(14,407,605)
Interim Emergency Board	0	0	0
Federal Funds	20,689,351	12,063,873	(8,625,478)
Total	\$159,859,233	\$126,506,352	(\$33,352,881)
T. O.	0	83	83

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the FY 2008-2009 Board of Regents appropriation contains the \$4 million in State General Fund for Dual Enrollment and funding for mandated cost at the Board of Regents.
- The Board of Regents appropriations also includes 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 (Direct) 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 (Direct) 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 \$3.7 million in one-time funding for campus security.

19A_674 — LA Universities Marine Consortium

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,222,486	\$3,178,545	(\$43,941)
Total Interagency Transfers	850,000	850,000	0
Fees and Self-generated Revenues	1,100,000	1,100,000	0
Statutory Dedications	43,933	47,859	3,926
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	4,034,667	0
Total	\$9,251,086	\$9,211,071	(\$40,015)
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 appropriation contain funding for mandated costs.

19A_600 — LSU System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$659,609,765	\$690,153,744	\$30,543,979
Total Interagency Transfers	402,883,923	391,908,604	(10,975,319)
Fees and Self-generated Revenues	342,508,004	350,957,412	8,449,408
Statutory Dedications	66,695,188	60,226,753	(6,468,435)
Interim Emergency Board	269,739	0	(269,739)
Federal Funds	68,040,998	73,958,154	5,917,156
Total	\$1,540,007,617	\$1,567,204,667	\$27,197,050
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 appropriations contain funding to reach 100% of formula implementation and funding for mandated costs.
- \$4.9 million in State General Fund (Direct) is appropriated 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 (Direct) is appropriated 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 appropriation will provide the needed funding needed for daily operations of the Center.
- \$231.3 million is appropriated 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.
- \$1 million in State General Fund (Direct) is appropriated to LSU A&M for the Digital Media Center for AVATAR (Arts, Visualization, Advanced Technologies And Research). AVATAR is a digital media curriculum that builds on the traditional fields of engineering, computer science and art/design to prepare a workforce for the digital media industry.
- The Paul M. Hebert Law Center is appropriated approximately \$470,000 for a new Legal Law Clinic. This Clinic will offer live client experiences for the students of the Paul M. Hebert Law Center.

19A_615 — Southern University System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$91,704,072	\$92,252,120	\$548,048
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	5,648,527	(332,275)
Interim Emergency Board	0	0	0
Federal Funds	3,036,211	3,036,211	0
Total	\$152,440,672	\$152,557,134	\$116,462
T. O.	0	27	27

SIGNIFICANT ISSUES:

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

19A_620 — University of Louisiana System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$425,944,829	\$448,974,588	\$23,029,759
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	17,342,465	1,677,403
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$712,450,842	\$739,726,791	\$27,275,949
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 is appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$177,749,690	\$191,889,704	\$14,140,014
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	16,811,174	(6,531,842)
Interim Emergency Board	0	0	0
Federal Funds	50,655,776	0	(50,655,776)
Total	\$338,515,656	\$282,350,985	(\$56,164,671)
T. O.	0	56	56

SIGNIFICANT ISSUES:

- As covered in the Higher Education Summary of Significant Issues, the FY 2008-2009 Louisiana Community and Technical College System is appropriated funding to reach 100% of formula implementation, funding for mandated costs and \$10 million for workforce development to increase capacity in high demand fields throughout the State of Louisiana.

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$181,815,332	\$185,551,265	\$3,735,933
Total Interagency Transfers	24,098,396	26,279,103	2,180,707
Fees and Self-generated Revenues	1,235,788	1,533,421	297,633
Statutory Dedications	58,452,328	65,261,595	6,809,267
Interim Emergency Board	0	0	0
Federal Funds	37,084,707	38,010,677	925,970
Total	\$302,686,551	\$316,636,061	\$13,949,510
T. O.	1,023	1,021	(2)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$81,977,277	662	\$103,573,988	0	\$185,551,265	662
Total Interagency Transfers	26,211,017	198	68,086	0	26,279,103	198
Fees and Self-generated Revenues	1,533,421	1	0	0	1,533,421	1
Statutory Dedications	47,939,297	7	17,322,298	0	65,261,595	7
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,263,302	153	1,747,375	0	38,010,677	153
Grand Total	\$193,924,314	1,021	\$122,711,747	0	\$316,636,061	1,021

19B_651 — Louisiana School for the Visually Impaired

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$8,608,169	\$8,143,962	(\$464,207)
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
Total	\$9,803,823	\$9,865,423	\$61,600
T. O.	113	109	(4)

SIGNIFICANT ISSUES:

- \$879,000 is appropriated for Acquisitions and Major Repairs. This funding includes \$354,000 in State General Fund (Direct), \$100,000 in Interagency Transfers from grants, and \$425,000 in Statutory Dedications.
- \$376,000 is appropriated in State General Fund (Direct) 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$19,443,050	\$19,840,524	\$397,474
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
Total	\$20,856,922	\$21,695,995	\$839,073
T. O.	295	290	(5)

SIGNIFICANT ISSUES:

- A net increase of \$385,000 in State General Fund (Direct) is appropriated for standard personnel adjustments including merits, group insurance, retirement as well as other standard adjustments such as Risk Management and Legislative Auditor Fees.
- \$834,000 is appropriated for Acquisitions and Major Repairs. This funding includes \$84,000 in State General Fund (Direct), \$535,000 in Interagency Transfers from various grants and \$215,000 in Statutory Dedications.

19B_655 — Louisiana Special Education Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,154,745	\$799,447	(\$355,298)
Total Interagency Transfers	14,305,453	15,132,699	827,246
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
Total	\$15,546,117	\$16,018,082	\$471,965
T. O.	211	218	7

SIGNIFICANT ISSUES:

- \$548,000 is appropriated for Acquisitions and Major Repairs. This funding includes \$330,000 in State General Fund (Direct) and \$218,000 in Title XIX Medicaid funding (Interagency Transfers).
- A net increase of \$91,620 in Title XIX Medicaid (Interagency Transfers) funding provides for standard personnel adjustments including merits, group insurance, retirement as well as other standard adjustments such as Risk Management.
- The Louisiana Special Education Center is appropriated an additional \$175,000 in Title XIX Medicaid (Interagency Transfers) funding for seven (7) new developmentalist positions at the school to provide student care.

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$7,633,814	\$7,890,737	\$256,923
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
Total	\$11,014,145	\$10,643,522	(\$370,623)
T. O.	92	93	1

SIGNIFICANT ISSUES:

- A net increase of \$110,000 in State General Fund (Direct) is appropriated for standard personnel adjustments including merits, group insurance, retirement as well as other standard adjustments such as Risk Management.
- \$270,000 is appropriated for Acquisitions and Major Repairs. This funding includes \$190,000 in State General Fund (Direct) 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 appropriated at \$2.4 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$128,539,892	\$132,102,664	\$3,562,772
Total Interagency Transfers	4,250,000	6,200,000	1,950,000
Fees and Self-generated Revenues	120,864	120,864	0
Statutory Dedications	17,381,428	22,368,991	4,987,563
Interim Emergency Board	0	0	0
Federal Funds	37,084,707	38,010,677	925,970
Total	\$187,376,891	\$198,803,196	\$11,426,305
T. O.	148	148	0

SIGNIFICANT ISSUES:

- \$9.2 million additional State General Fund (Direct) dollars is appropriated 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.
- Ad additional \$651,000 is appropriated for the Taylor Opportunity Program for Students (TOPS) Scholarship (formerly known as the Tuition Opportunity Program for Students Scholarship). TOPS is Louisiana's merit based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution. The projected number of TOPS recipients for FY 2008-2009 is 43,203 with a total appropriated funding amount of \$119.8 million.
- \$3.9 million in State General Fund is appropriated for student loan guarantees. The funding helps the Louisiana Office of Student Financial Aid (LOFSA) to compete with other financial institutions in the student loan guarantee industry. The funding will pay the 1% federal default fee assessed for students whose loans are processed through LOSFA. This is a decrease of \$650,000 from Fiscal Year 2007-2008.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$10,436,903	\$10,492,547	\$55,644
T. O.	85	85	0

SIGNIFICANT ISSUES:

- A net increase of \$223,000 in State General Fund (Direct) is appropriated for standard personnel adjustments including merits, group insurance, retirement as well as other standard adjustments such as Risk Management.
- The appropriation includes 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 enacted budget also includes the non-recurring of \$250,000 in one-time State General Fund (Direct) 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$42,049,730	\$43,153,392	\$1,103,662
T. O.	17	17	0

19B_673 — New Orleans Center for the Creative Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$5,519,450	\$5,784,905	\$265,455
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
Total	\$5,602,020	\$5,963,904	\$361,884
T. O.	62	61	(1)

SIGNIFICANT ISSUES:

- \$402,000 is appropriated for in State General Fund (Direct) 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 appropriation includes \$346,000 for Acquisitions and Major Repairs. This funding includes \$171,000 in State General Fund (Direct) 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$3,173,961,314	\$3,357,040,518	\$183,079,204
Total Interagency Transfers	495,370,588	212,007,401	(283,363,187)
Fees and Self-generated Revenues	4,321,361	4,474,906	153,545
Statutory Dedications	307,455,526	356,420,859	48,965,333
Interim Emergency Board	0	0	0
Federal Funds	1,382,229,162	1,016,357,988	(365,871,174)
Total	\$5,363,337,951	\$4,946,301,672	(\$417,036,279)
T. O.	858	825	(33)

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$661,964,100	270	\$2,695,076,418	185	\$3,357,040,518	455
Total Interagency Transfers	205,678,059	117	6,329,342	0	212,007,401	117
Fees and Self-generated Revenues	4,448,784	16	26,122	0	4,474,906	16
Statutory Dedications	133,829,990	1	222,590,869	0	356,420,859	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
Grand Total	\$2,021,974,366	640	\$2,924,327,306	185	\$4,946,301,672	825

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriation for the Louisiana Department of Education (LDE) reflects a net decrease of \$417 million.
 - \$183 million increase in State General Fund, mainly attributable to Minimum Foundation Program growth at \$90 million, Certificated Teacher Pay Raise \$70.1 million, Flexible Pay \$10 million, Career Technical Education (CTE) \$4.5 million and Alternative School Options Initiative \$2.9 million.
 - \$283.4 million decrease in Interagency Transfers, includes non-recurring Hurricane funding in the Recovery School District (RSD).
 - \$48.9 million increase in Statutory Dedications is due the one-time salary supplement for all school support personnel and non-public lunchroom employees in the amount of \$1,000.
 - \$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 Appropriation 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 2007-2008. 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 appropriated 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 Appropriation for 18,336 students, including students attending the six-hour instructional component and students attending the four-hour before- and after- school enrichment component.
 - 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 Appropriation 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 \$1.4 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.
- 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 for the School Choice Initiative, which will allow students the opportunity to obtain student scholarships in the New Orleans area.

19D_678 — State Activities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$61,119,283	\$66,928,247	\$5,808,964
Total Interagency Transfers	23,585,490	21,720,630	(1,864,860)
Fees and Self-generated Revenues	4,031,198	4,184,743	153,545
Statutory Dedications	524,449	171,493	(352,956)
Interim Emergency Board	0	0	0
Federal Funds	47,971,932	47,216,342	(755,590)
Total	\$137,232,352	\$140,221,455	\$2,989,103
T. O.	659	630	(29)

SIGNIFICANT ISSUES:

None

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$191,468,725	\$223,354,513	\$31,885,788
Total Interagency Transfers	41,270,213	41,189,258	(80,955)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	35,994,618	70,508,497	34,513,879
Interim Emergency Board	0	0	0
Federal Funds	1,333,981,225	968,592,869	(365,388,356)
Total	\$1,602,714,781	\$1,303,645,137	(\$299,069,644)
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Subgrantee Assistance reflects a net decrease of \$299 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.
 - \$48.6 million increase in statutory dedications out of the Louisiana Mega-Project Development Fund for a one-time salary supplement for all school support personnel and non-public lunchroom employees.
 - \$12.9 million increase in state general funds for Ensuring Literacy and Numeracy for All. This initiative focuses on building the quality of instruction in the classroom.
 - \$10 million increase in state general fund for a Flexible Pay increase to be used by the Superintendents of each school district as incentives.
 - \$4.5 million increase in state general fund for Career Technical Education (CTE) to provide skill training for career minded students so that a skilled workforce can be obtained.

19D_682 — Recovery School District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$8,950,500	\$24,009,257	\$15,058,757
Total Interagency Transfers	424,852,797	143,388,452	(281,464,345)
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
Total	\$442,869,465	\$178,236,649	(\$264,632,816)
T. O.	1	1	0

SIGNIFICANT ISSUES:

- Act 35 of the 1st Extraordinary Legislative Session of 2005 expanded the role of the Recovery School District (RSD) to determine what schools would operate, close, relocate or rebuild, and 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, 107 of 128 public schools in New Orleans are in the RSD. There are approximately 27,000 students attending RSD schools which consists of 34 RSD operated schools and 35 charters. There are approximately 7,000 students attending Orleans Parish schools, which consist of 5 schools and 9 charters.
- In FY 2008-2009, the RSD's budget decreased by \$265 million due to the non-recurring of the Hurricane Education (HERA) funds and the Restart funds, which is Interagency Transfers means of financing. However, as more students re-enter the district, the Minimum Foundation Program funding will be adjusted accordingly.
- The School Choice Initiative is funded in the amount of \$10 million. 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$2,865,918,514	\$2,994,200,001	\$128,281,487
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	259,838,245	275,740,869	15,902,624
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,125,756,759	\$3,269,940,870	\$144,184,111
T. O.	0	0	0

SIGNIFICANT ISSUES:

- \$90 million in State General Fund for 2.75% normal student growth in the Minimum Foundation Program (MFP) and an increase in At-risk and mandated costs.
- \$70.1 million to boost teacher pay. This will allow a \$1,200 pay raise, including retirement benefits, for each certificated employee. This teacher pay increase 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 increase 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 Juvenile Justice.
- As of October 1, 2007, student enrollment was at 653,504. This number represents a 1% decrease in the student enrollment 658,330 as of February 1, 2007.
- The increase in Statutory Dedications is a result of an increase in Lottery Proceeds and the SELF Fund in accordance with the May, 2008 Revenue Estimating Conference.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$31,734,293	\$33,019,463	\$1,285,170
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,598,214	0	(2,598,214)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,332,507	\$33,019,463	(\$1,313,044)
T. O.	0	0	0

SIGNIFICANT ISSUES:

None

19D_699 — Special School Districts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$14,769,999	\$15,529,037	\$759,038
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
Total	\$20,432,087	\$21,238,098	\$806,011
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$73,707,793	\$89,938,199	\$16,230,406
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	1,870,000	1,870,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$73,707,793	\$91,808,199	\$18,100,406
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$89,938,199	0	\$0	0	\$89,938,199	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,870,000	0	0	0	1,870,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$91,808,199	0	\$0	0	\$91,808,199	0

SIGNIFICANT ISSUES:

- Appropriated State General Fund is \$89.9 million which is a 22% 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.
- Appropriated Statutory Dedications is \$1.9 million from the Overcollections Fund, which is a 100% increase over FY 2007-2008 Existing Operating Budget. HCSD uses these funds to cover costs that do not qualify for federally matched Uncompensated Care Costs (UCC), which include prisoner care, HIV drugs, and some professional services.
- The Appropriated Budget for Medicaid and UCC are *off-budget* revenues and are not included in the Health Care Services Division appropriated funding. These appropriated 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% 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 \$476 million, which represents a 1% increase over the projected FY 2007-2008 level of allowable costs. This \$5.1 million net 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), and the annualization of W. O. Moss Medical Center's walk-in clinic (\$0.5 million). The transfer of 48 psych beds from Earl K. Long during FY 2007-2008 reduced UCC by \$4.3 million.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$73,707,793	\$89,938,199	\$16,230,406
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	1,870,000	1,870,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$73,707,793	\$91,808,199	\$18,100,406
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$387,592,351	\$405,291,900	\$17,699,549
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	289,376,305	(4,470,537)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$734,015,213	\$747,982,516	\$13,967,303
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$146,150,549	0	\$259,141,351	0	\$405,291,900	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	270,655,334	0	18,720,971	0	289,376,305	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$417,749,941	0	\$330,232,575	0	\$747,982,516	0

20_451 — Local Housing of State Adult Offenders

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$152,867,783	\$159,467,178	\$6,599,395
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	52,000	52,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$152,867,783	\$159,519,178	\$6,651,395
T. O.	0	0	0

SIGNIFICANT ISSUES:

- In FY 2007-2008, parish and local prisons were reimbursed at a rate of \$23.39 per inmate per day for the housing of state adult offenders. For FY 2008-2009, an increase of \$1.00 per inmate per day is provided to raise the reimbursement amount to \$24.39 per inmate per day.
- The Department of Corrections currently houses over 17,000 inmates in local facilities. This represents 46% 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$4,499,589	\$6,116,085	\$1,616,496
T. O.	0	0	0

20_901 — Sales Tax Dedications

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	36,261,441	1,545,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,716,441	\$36,261,441	\$1,545,000
T. O.	0	0	0

20_903 — Parish Transportation

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	48,112,500	150,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$48,962,500	\$48,112,500	(\$850,000)
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.
- Supplemental funding of \$150,000 to the Mass Transit Program for the St. Bernard Parish mass transit system is appropriated in 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$41,886	\$41,069	(\$817)
T. O.	0	0	0

20_906 — District Attorneys & Assistant District Attorney

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$21,153,966	\$24,905,056	\$3,751,090
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,400,000	5,550,000	150,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,553,966	\$30,455,056	\$3,901,090
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$2,000,000	\$2,000,000	\$0
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$5,987,238	\$12,441,226	\$6,453,988
T. O.	0	0	0

SIGNIFICANT ISSUES:

- \$9.8 million in Statutory Dedication from the Overcollections Fund 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 in State General Fund 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$52,300,000	\$44,850,000	(\$7,450,000)
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The FY 2008-2009 appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$100,000,000	\$100,000,000	\$0
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$13,765,368	\$25,279,372	\$11,514,004
T. O.	0	0	0

SIGNIFICANT ISSUES:

- An additional \$12.6 million for Higher Education Debt Service is appropriated to the Louisiana Community and Technical College System 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$16,570,000	\$16,570,000	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$484,861	\$580,911	\$96,050
T. O.	0	0	0

20_940 — Emergency Medical Services-Parishes & Municip

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$150,000	\$150,000	\$0
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	27,474,020	(1,110,151)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$62,509,814	\$31,074,020	(\$31,435,794)
T. O.	0	0	0

SIGNIFICANT ISSUES:

- Appropriated 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 appropriated in FY 2008-2009 to Orleans Parish for gaming enforcement support activities. This includes funding for law enforcement activities.
- Special Legislative Initiatives appropriated in FY 2008-2009 is \$23,498,020.

20_950 — Special Acts / Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$30,542,213	\$0	(\$30,542,213)
T. O.	0	0	0

20_966 — Supplemental Pay to Law Enforcement Personnel

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$98,829,000	\$98,829,000	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The Appropriated Budget 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. This budget also provides funding for debt service requirements for the New Orleans Sewerage and Water Board and Federal City.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$902,150	\$30,827,455	\$29,925,305
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
Total	\$53,272,403	\$83,991,766	\$30,719,363
T. O.	0	0	0

20_XXX — Funds

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$29,316,667	\$51,710,892	\$22,394,225
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	55,767	0	(55,767)
Statutory Dedications	589,717	0	(589,717)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$29,962,151	\$51,710,892	\$21,748,741
T. O.	0	0	0

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SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 17 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, Patients Compensation Fund Oversight Board, Office of Aircraft Services, Municipal Facility Revolving Loan, Safe Drinking Water Revolving Loan Fund, and LA GO Zone.

Ancillary Appropriations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$11,077,566	\$1,000,000	(\$10,077,566)
Total Interagency Transfers	296,782,482	297,869,369	1,086,887
Fees and Self-generated Revenues	1,442,913,712	1,434,355,003	(8,558,709)
Statutory Dedications	89,000,000	93,043,780	4,043,780
Interim Emergency Board	0	0	0
Federal Funds	8,423,378	0	(8,423,378)
Total	\$1,848,197,138	\$1,826,268,152	(\$21,928,986)
T. O.	955	956	1

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$1,000,000	0	\$0	0	\$1,000,000	0
Total Interagency Transfers	297,741,124	427	128,245	16	297,869,369	443
Fees and Self-generated Revenues	347,901,607	142	1,086,453,396	321	1,434,355,003	463
Statutory Dedications	93,043,780	44	0	0	93,043,780	44
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	6	0	0	0	6
Grand Total	\$739,686,511	619	\$1,086,581,641	337	\$1,826,268,152	956

21_790 — Donald J. Thibodaux Training Academy

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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)
Total	\$12,861,525	\$6,625,121	(\$6,236,404)
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$893,833	\$0	(\$893,833)
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$904,170	\$900,304	(\$3,866)
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. This agency also receives Interagency Transfer funds from the Department of Health and Hospitals to fund positions that provide support to the LaChip Program.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	321,936	321,936
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
Total	\$1,289,414,690	\$1,266,785,119	(\$22,629,571)
T. O.	336	340	4

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding recommended at \$1.27 billion, a decrease of \$22,629,571 from the FY 2007-2008 Existing Operating Budget (EOB).
 - Authorized positions recommended at 340, an increase of 4 positions over EOB.
- Significant changes from FY 2007-2008 Existing Operating Budget include:
 - An increase of \$321,936 appropriated by legislative amendment for the transfer of 7 positions from the Department of Health and Hospitals to the Office of Group Benefits.
 - A 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 decrease of \$174,999 in funding for individuals and/or firms that provide professional services to the Office of Group Benefits under contract.
 - A 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$10,043,985	\$0	(\$10,043,985)
Total Interagency Transfers	197,182,253	198,531,702	1,349,449
Fees and Self-generated Revenues	126,070,930	138,687,418	12,616,488
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$343,297,168	\$347,219,120	\$3,921,952
T. O.	134	134	0

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding recommended at \$347 million, an increase of \$3,921,952 from the FY 2007-2008 Existing Operating Budget.
 - Authorized positions are recommended at 134.
- Significant changes from FY 2007-2008 Existing Operating Budget include:
 - An 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.
 - \$2,500,000 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.
 - \$100,850 budgeted to provide funds to pay road hazard small claim settlements.

21_805 — Administrative Services

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$9,290,506	\$9,298,058	\$7,552
T. O.	57	53	(4)

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding recommended at \$9.3 million, an increase of \$7,552 from the FY 2007-2008 Existing Operating Budget (EOB).
 - Authorized positions are recommended at 53, a reduction of 4 positions from EOB.

21_806 — Louisiana Property Assistance

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$4,551,462	\$5,036,044	\$484,582
T. O.	44	42	(2)

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding recommended at \$5.0 million, an increase of \$484,582 from the FY 2007-2008 Existing Operating Budget (EOB).
 - Authorized positions are recommended at 42, a reduction of 2 positions from EOB.
- Significant changes from FY 2007-2008 Existing Operating Budget include:
 - An increase of \$170,000 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, to be requested over 3 years. 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$4,623,473	\$4,861,244	\$237,771
T. O.	12	12	0

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding recommended at \$4.9 million, an increase of \$237,771 from the FY 2007-2008 Existing Operating Budget (EOB).
 - Authorized positions are recommended at 12.
- Significant changes from FY 2007-2008 Existing Operating Budget include:
 - An increase of \$200,000 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	57,254,931	55,895,762	(1,359,169)
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
Total	\$59,615,972	\$58,246,484	(\$1,369,488)
T. O.	116	104	(12)

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding recommended at \$58.2 million, a decrease of \$1,369,488 from the FY 2007-2008 Existing Operating Budget (EOB).
 - Authorized positions are recommended at 104, a reduction of 12 positions from EOB.
- Significant changes from FY 2007-2008 Existing Operating Budget include:
 - A decrease of \$439,084 resulting from the transfer of 7 IT support staff positions to the Department of Social Services.
 - A decrease of \$725,687 due to non-recurred acquisitions and decreases in statewide adjustments.
 - A decrease of \$191,234 due to decreases in salaries and related benefits as a result of the elimination of 5 vacant positions.

21_810 — Public Safety Services Cafeteria

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$1,900,411	\$1,420,541	(\$479,870)
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$33,542,155	\$34,511,206	\$969,051
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$6,508,361	\$6,526,930	\$18,569
T. O.	60	58	(2)

SIGNIFICANT ISSUES:

- The Sabine River Authority FY 2008-2009 Appropriated Budget includes:
 - Total funding appropriated at \$6.5 million, an increase of \$18,569 from the FY 2007-2008 Existing Operating Budget (EOB).
 - The appropriation 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). The current license will expire 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. Sabine River 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_814 — Patients Compensation Fund Oversight Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	4,043,780	4,043,780
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$4,043,780	\$4,043,780
T. O.	0	44	44

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding recommended at \$4 million, a decrease of \$2,512 from the FY 2007-2008 Existing Operating Budget (EOB).
 - Authorized positions are recommended at 44, a reduction of 1 position from EOB.
- Significant changes from FY 2007-2008 Existing Operating Budget include:
 - This agency moved from the Executive Department to Ancillary Appropriations.

21_829 — Office of Aircraft Services

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$1,793,412	\$1,794,201	\$789
T. O.	4	4	0

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated Budget includes:
 - Total funding recommended at \$1.8 million, an increase of \$789 from the FY 2007-2008 Existing Operating Budget (EOB).
 - Authorized positions are recommended at 4.

21_860 — Municipal Facility Revolving Loan

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$45,000,000	\$45,000,000	\$0
T. O.	0	0	0

SIGNIFICANT ISSUES:

- The FY 2008-2009 Appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$34,000,000	\$34,000,000	\$0
T. O.	0	0	0

21_862 — LA GO Zone

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$0	\$0	\$0
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$396,710,233	\$424,160,347	\$27,450,114
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
Total	\$503,410,233	\$531,660,347	\$28,250,114
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$424,160,347	0	\$424,160,347	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
Grand Total	\$0	0	\$535,595,347	0	\$531,660,347	0

SIGNIFICANT ISSUES:

- Debt Service increased by \$27.4 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 May 9, 2008, estimates for FY 2008-2009.

22_917 — Severance Tax Dedication

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$48,500,000	\$41,300,000	(\$7,200,000)
T. O.	0	0	0

22_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$46,500,000	\$55,200,000	\$8,700,000
T. O.	0	0	0

22_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$11,700,000	\$11,000,000	(\$700,000)
T. O.	0	0	0

22_920 — Interim Emergency Fund

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$24,840,228	\$24,840,228	\$0
T. O.	0	0	0

22_921 — Revenue Sharing - State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$90,000,000	\$90,000,000	\$0
T. O.	0	0	0

22_922 — General Obligation Debt Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$281,870,005	\$309,320,119	\$27,450,114
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
Total	\$281,870,005	\$309,320,119	\$27,450,114
T. O.	0	0	0

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SCHEDULE 23 - JUDICIAL EXPENSE

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

Judicial Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$122,161,700	\$128,895,700	\$6,734,000
Total Interagency Transfers	8,670,000	6,936,000	(1,734,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	7,963,107	8,087,811	124,704
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$138,794,807	\$143,919,511	\$5,124,704
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$128,895,700	0	\$128,895,700	0
Total Interagency Transfers	0	0	6,936,000	0	6,936,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	8,087,811	0	8,087,811	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$0	0	\$143,919,511	0	\$143,919,511	0

23_949 — Louisiana Judiciary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$122,161,700	\$128,895,700	\$6,734,000
Total Interagency Transfers	8,670,000	6,936,000	(1,734,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	7,963,107	8,087,811	124,704
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$138,794,807	\$143,919,511	\$5,124,704
T. O.	0	0	0

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SCHEDULE 24 - LEGISLATIVE EXPENSE

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

Legislative Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$71,012,644	\$69,370,885	(\$1,641,759)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	13,369,187	16,995,023	3,625,836
Statutory Dedications	0	250,000	250,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$84,381,831	\$86,615,908	\$2,234,077
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	Expenditures	T.O.	Expenditures	T.O.	Expenditures	T.O.
General Fund (Direct)	\$0	0	\$69,370,885	0	\$69,370,885	0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	16,995,023	0	16,995,023	0
Statutory Dedications	0	0	250,000	0	250,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Grand Total	\$0	0	\$86,615,908	0	\$86,615,908	0

24_951 — House of Representatives

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$28,380,235	\$28,380,235	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$28,380,235	\$28,380,235	\$0
T. O.	0	0	0

24_952 — Senate

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$19,369,036	\$19,369,036	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,369,036	\$19,369,036	\$0
T. O.	0	0	0

24_954 — Legislative Auditor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$8,347,058	\$9,014,823	\$667,765
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	13,369,187	16,995,023	3,625,836
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,716,245	\$26,009,846	\$4,293,601
T. O.	0	0	0

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$2,302,104	\$2,423,639	\$121,535
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,302,104	\$2,423,639	\$121,535
T. O.	0	0	0

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$11,607,606	\$9,149,643	(\$2,457,963)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	250,000	250,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,607,606	\$9,399,643	(\$2,207,963)
T. O.	0	0	0

24_962 — Louisiana State Law Institute

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$1,006,605	\$1,033,509	\$26,904
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,006,605	\$1,033,509	\$26,904
T. O.	0	0	0

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SCHEDULE 25 - SPECIAL ACTS EXPENSE

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

Special Acts Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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
Total	\$0	\$0	\$0
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

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

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SCHEDULE 26 - CAPITAL OUTLAY

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

Capital Outlay

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$17,444,500	\$10,000,000	(\$7,444,500)
Total Interagency Transfers	379,132,000	31,532,840	(347,599,160)
Fees and Self-generated Revenues	89,443,594	73,425,664	(16,017,930)
Statutory Dedications	921,396,821	861,598,873	(59,797,948)
Interim Emergency Board	0	0	0
Federal Funds	126,023,918	13,746,000	(112,277,918)
Total	\$1,533,440,833	\$990,303,377	(\$543,137,456)
T. O.	0	0	0

Comparison of Discretionary to Non-Discretionary Expenditures and Positions

Means of Financing	Discretionary		Non - Discretionary		Total Enacted	
	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	31,532,840	0	0	0	31,532,840	0
Fees and Self-generated Revenues	73,425,664	0	0	0	73,425,664	0
Statutory Dedications	861,598,873	0	0	0	861,598,873	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	13,746,000	0	0	0	13,746,000	0
Grand Total	\$990,303,377	0	\$0	0	\$990,303,377	0

26_115 — Facility Planning and Control/Non State

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted FY 2008-2009	Over/Under EOB
General Fund (Direct)	\$16,794,500	\$10,000,000	(\$6,794,500)
Total Interagency Transfers	303,632,000	3,532,840	(300,099,160)
Fees and Self-generated Revenues	62,406,546	31,476,064	(30,930,482)
Statutory Dedications	53,509,603	8,750,000	(44,759,603)
Interim Emergency Board	0	0	0
Federal Funds	121,023,918	7,690,000	(113,333,918)
Total	\$557,366,567	\$61,448,904	(\$495,917,663)
T. O.	0	0	0

26_279 — DOTD-Capital Outlay

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/07	Enacted 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	41,949,600	14,912,552
Statutory Dedications	867,887,218	852,848,873	(15,038,345)
Interim Emergency Board	0	0	0
Federal Funds	5,000,000	6,056,000	1,056,000
Total	\$976,074,266	\$928,854,473	(\$47,219,793)
T. O.	0	0	0

EXPENDITURE LIMIT

EXPENDITURE LIMIT FOR FISCAL YEAR 2008 - 2009
ACT 19

OFFICIAL EXPENDITURE LIMIT FOR FY '07 - '08 \$11,599,764,443

Growth Factor 5.99%

EXPENDITURE LIMIT FOR FY '08 - '09 \$12,294,590,334

Appropriations Acts and Other Requirements \$12,195,309,610

Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit (\$99,280,724)

Anticipated Adjustments \$24,840,228

Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments (\$74,440,496)

**EXPENDITURE LIMIT FOR FY '08 - '09
ACT 19**

	State General Fund	Interagency Transfers	Fees and Self-Generated	Statutory Dedications	Federal	Total
Appropriations Acts and Other Requirements	\$9,700,318,469	\$2,225,722,584	\$2,869,599,589	\$3,657,892,138	\$14,990,343,903	\$33,443,876,683
Exemptions:						
Exempt in accordance with Assumption 3	(\$424,160,347)	\$0	\$0	(\$107,500,000)	\$0	(\$531,660,347)
Exempt in accordance with Assumption 4-A	\$0	\$0	(\$15,151,674)	(\$891,512,993)	(\$14,990,343,903)	(\$15,897,008,570)
Exempt in accordance with Assumption 4-B	\$0	\$0	(\$795,238,466)	\$0	\$0	(\$795,238,466)
Exempt in accordance with Assumption 4-C	\$0	(\$2,225,722,584)	(\$1,050,905,572)	\$0	\$0	(\$3,276,628,156)
Exempt in accordance with Assumption 5	\$0	\$0	(\$409,089,682)	(\$237,230,960)	\$0	(\$646,320,642)
Exempt in accordance with Assumption 6	\$0	\$0	\$0	(\$50,000,000)	\$0	(\$50,000,000)
Exempt in accordance with Assumption 7	(\$51,710,892)	\$0	\$0	\$0	\$0	(\$51,710,892)
Total	<u>\$9,224,447,230</u>	<u>\$0</u>	<u>\$599,214,195</u>	<u>\$2,371,648,185</u>	<u>\$0</u>	<u>\$12,195,309,610</u>
Less: OFFICIAL EXPENDITURE LIMIT FOR FY '08 - '09						<u>\$12,294,590,334</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT						<u>(\$99,280,724)</u>
ANTICIPATED ADJUSTMENTS:						
Contingencies, net of exemptions	\$0	\$0	\$0	\$0	\$0	\$0
IEB	\$0	\$0	\$0	\$24,840,228	\$0	\$24,840,228
Total Anticipated Adjustments:						<u>\$24,840,228</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments)						<u>(\$74,440,496)</u>

ASSUMPTIONS USED IN THE EXPENDITURE LIMIT CALCULATION

1. The growth factor is derived from the U. S. Department of Commerce data on personal income.
2. Fiscal Year 2008-2009 reflects Constitutional Requirements and the General Appropriations, Ancillary, Legislative, Judicial, and Capital Outlay Acts of the 2008 Regular Session of the Legislature.
3. Non-appropriated funds are excluded.
4. State General Fund, Statutory Dedicated Funds and Self-Generated Funds which are required to be deposited in the Treasury are to be included except those funds the origin of which are:
 - A. Federal
 - B. Self-Generated collections by any entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.1. This is Colleges and Universities.
 - C. A transfer from another state agency, board or commission.
5. Funds which are held by the State only in a Fiduciary capacity are excluded.
6. Carryforward funds from the prior fiscal year are excluded.
7. Transfers from one state fund to another state fund are excluded.

EXCLUSIONS TO THE EXPENDITURE LIMIT

Fiscal Year 2008 - 2009 Appropriations to be Excluded from the Expenditure Limit Calculations Act 19

Department	Description		
The following funds are exempt on the basis of being Federal in Origin Art VII, §10(J)(1)			
Statutory Dedications			
Cap Outlay	TTF federal receipts Capital Outlay [Art VII, §27]	\$587,300,000	
DOTD	TTF federal receipts DOTD [Art VII, §27]	\$105,430,451	
DNR	Coastal Protection and Restoration Fund - federal Coastal Impact Asst. Program (CIAP) funds	\$14,649,983	
ANCI	Municipal Facilities Revolving Loan Fund [R.S. 30:2078-2080]	\$45,000,000	
DEQ	Municipal Facilities Revolving Loan Fund [R.S. 30:2078-2080]	\$690,595	
DEQ	Brownsfield Cleanup Revolving Loan Fund [R.S. 30:2551]	\$500,000	
DHH	Ancillary Safe Drinking Water Revolving Loan Fund [R.S. 40:2821-2826]	\$34,000,000	
DOL	Workforce Development Training Fund [R.S. 23:1514] - Federal Unemployment Trust Fund	\$47,753,410	
DHH	Medicaid Trust Fund for the Elderly [R.S. 46:2691]	\$18,763,829	
HIED/BESE	Louisiana Quality Education Support Fund [R.S. 17:3801] - federal offshore revenue	\$22,997,998	
SOS	Help America Vote Act (HAVA) [RS 18:1400.21]	\$14,426,727	
			\$891,512,993
Self-Generated			
DSS	Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443]	\$15,151,674	
			\$15,151,674
Federal Funds			
			\$14,990,343,903
Total of Funds exempt due to being Federal in origin			\$15,897,008,570
The following funds are exempt on the basis of being self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 -- Art VII, §10(J)(2)			
Self-Generated			
HIED	Universities & Colleges including Technical Colleges Self-Generated	\$744,811,802	
Cap Outlay	Universities & Colleges including Technical Colleges Self-Generated	\$50,426,664	
			\$795,238,466
Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2)			\$795,238,466
The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers -- Art VII, §10(J)(3)			
All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below:			
		\$1,434,355,003	
		(\$388,804,197)	
DPS	Fiduciary Capacity Funds (due to being deducted as a separate exemption)*	(\$388,804,197)	
DPS	D. J. Thibodaux Training Academy	(\$3,853,214)	
DPS	Public Safety Services Cafeteria	(\$705,885)	
CORR	Prison Enterprises receipts from non-state agencies	(\$8,795,398)	
		\$1,032,196,309	
Net Exclusion from the Ancillary Bill			
DHH/OMH	Mental health services provided to HCSD	\$7,065,938	
LEGI	Legislative Auditor fees transferred from state agencies	\$11,643,325	
			\$1,050,905,572

**Fiscal Year 2008 - 2009 Appropriations to be Excluded from the Expenditure Limit Calculations
Act 19**

Department	Description		
	Interagency Transfers		\$2,225,722,584
Total of Funds exempt due to being a Transfer			\$3,276,628,156
The following funds are exempt on the basis of being held by the State only in a Fiduciary Capacity			
Statutory Dedications			
DNR	Oilfield Site Restoration Fund [R.S. 30:86]	\$5,547,756	
DEQ	Motor Fuels Underground Tank Trust Fund [R.S. 30:2195.1-2195.10]	\$25,000,000	
DEQ	Environmental Trust Fund [R.S. 30:2015]	\$2,100,000	
DOL	Louisiana - 2nd Injury Fund [R.S. 23:1377]	\$46,303,594	
DOL	Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1]	\$13,434,644	
OREQ	Debt Service Assistance Fund	\$0	
OREQ	Patient's Compensation Fund [R.S. 40:1299.44]	\$100,000,000	
DOTD	TIME Account	\$3,500,000	
Cap Outlay	TIME Account	\$17,813,221	
Exec	Avoyelles Parish Local Government Gaming Mitigation Fund [R.S. 33:3005]	\$2,300,000	
VETS	Louisiana Military Family Assistance Fund [R.S. 46:122]	\$300,000	
HIED	Proprietary Schools Student Protection Fund [R.S. 17:1341.16]	\$400,000	
DOE/OTED	Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)]	\$20,531,745	
			\$237,230,960
Self-generated Revenue			
DOTD	Local share of Federal Transit Fund held by DOTD to match federal funds	\$1,901,597	
OGB	* Ancillary Bill Employee contributions to Group Benefits	\$388,804,197	
CORR/OYD	Auxiliary Accounts - Inmate Canteen Funds	\$17,178,563	
DHH/OCDD	Auxiliary Accounts	\$1,190,325	
OTED	La. School for the Deaf Activity Center vending machines	\$15,000	
			\$409,089,682
Total of Funds exempt due to being held only in a Fiduciary Capacity			\$646,320,642
Total Appropriated Funds excluded from expenditure limit			\$20,615,195,834