

## Other Requirements



### Department Description

### Other Requirements Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 265,362,178	\$ 277,775,390	\$ 277,775,390	\$ 267,295,928	\$ 268,708,279	\$ (9,067,111)
<b>State General Fund by:</b>						
Total Interagency Transfers	35,507,302	37,221,495	37,221,495	35,707,387	35,707,387	(1,514,108)
Fees and Self-generated Revenues	76,208	205,560	205,560	249,489	249,489	43,929
Statutory Dedications	204,397,330	210,301,451	210,877,551	210,677,551	215,487,551	4,610,000
Interim Emergency Board	1,223,648	0	221,660	0	0	(221,660)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 506,566,666</b>	<b>\$ 525,503,896</b>	<b>\$ 526,301,656</b>	<b>\$ 513,930,355</b>	<b>\$ 520,152,706</b>	<b>\$ (6,148,950)</b>
<b>Expenditures &amp; Request:</b>						
Sheriffs' Housing of State Inmates	\$ 152,210,628	\$ 151,835,628	\$ 151,835,628	\$ 151,835,628	\$ 156,158,207	\$ 4,322,579
Sales Tax Dedications	26,633,994	29,428,500	29,554,600	29,554,600	29,954,600	400,000
Parish Transportation	39,200,000	39,200,000	39,200,000	39,200,000	39,200,000	0
Interim Emergency Board	30,650	35,451	35,451	35,451	35,451	0
District Attorneys & Assistant District Attorney	19,082,286	20,073,021	20,073,021	20,073,021	20,982,421	909,400
Louisiana Health Insurance Association	2,014,358	2,000,000	2,000,000	2,000,000	2,000,000	0
Corrections Debt Service	5,970,582	6,086,363	6,086,363	6,086,875	6,086,875	512
Video Draw Poker - Local Government Aid	38,045,716	40,090,000	40,090,000	40,090,000	43,000,000	2,910,000
Patient's Compensation Fund	79,840,580	80,000,000	80,000,000	80,000,000	80,000,000	0



## Other Requirements Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Higher Education - Debt Service and Maintenance	5,818,371	9,300,000	9,300,000	11,505,126	11,505,126	2,205,126
Two Percent Fire Insurance Fund	11,569,912	13,040,000	13,040,000	13,040,000	14,540,000	1,500,000
Governor's Conferences and Interstate Compacts	389,376	410,739	410,739	454,980	454,980	44,241
Emergency Medical Services-Parishes & Municip	76,208	150,000	150,000	150,000	150,000	0
State Aid to Local Government Entities	11,036,370	14,661,500	15,133,160	4,107,500	4,081,250	(11,051,910)
Supplemental Pay to Law Enforcement Personnel	69,116,178	71,376,552	71,376,552	71,376,552	71,376,552	0
DOA - Debt Service and Maintenance	36,541,124	38,671,238	38,671,238	36,796,366	36,796,366	(1,874,872)
DOA - Unemployment Insurance Payments	126,000	600,000	600,000	0	0	(600,000)
Funds	8,864,333	8,544,904	8,744,904	7,624,256	3,830,878	(4,914,026)
<b>Total Expenditures &amp; Request</b>	<b>\$ 506,566,666</b>	<b>\$ 525,503,896</b>	<b>\$ 526,301,656</b>	<b>\$ 513,930,355</b>	<b>\$ 520,152,706</b>	<b>\$ (6,148,950)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 20-451 — Sheriffs' Housing of State Inmates



### Agency Description

The mission of the Sheriffs' Housing of State Inmates Program is to provide a safe and secure environment for adult male and female offenders and juveniles who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, Corrections Services continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders. The state reimburses sheriffs at the rate of \$22.39 (FY04-05 rate) per day per state inmate housed in local jails. The state also reimburses juvenile detention centers \$92.64 (FY04-05 rate) per day per offender for those pending secure placement in accordance with Act 1018 of 2001. Louisiana houses more state offenders in local jails than any other state.

The goal of the Sheriffs' Housing of State Inmates Program is to continue the Community Corrections Partnership, which utilizes parish and local jails for housing offenders to the state's custody and awaiting transfer to Corrections Services and through the program.

For additional information, see:

[Sheriffs' Housing of State Inmates](#)

[U.S. DOJ - Bureau of Justice Statistics](#)

[Louisiana Legislative Fiscal Office](#)

### Sheriffs' Housing of State Inmates Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 152,210,628	\$ 151,835,628	\$ 151,835,628	\$ 151,835,628	\$ 156,158,207	\$ 4,322,579
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



## Sheriffs' Housing of State Inmates Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 152,210,628	\$ 151,835,628	\$ 151,835,628	\$ 151,835,628	\$ 156,158,207	\$ 4,322,579
<b>Expenditures &amp; Request:</b>						
Sheriffs' Housing of State Inmates	\$ 152,210,628	\$ 151,835,628	\$ 151,835,628	\$ 151,835,628	\$ 156,158,207	\$ 4,322,579
<b>Total Expenditures &amp; Request</b>	\$ 152,210,628	\$ 151,835,628	\$ 151,835,628	\$ 151,835,628	\$ 156,158,207	\$ 4,322,579
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 451\_10G0 — Sheriffs' Housing of State Inmates

Program Authorization: R.S. 15:824 and R.S. 33:1432; R.S. 574.2-574.21; R.S. 15:1111

### Program Description

The mission of the Sheriffs' Housing of State Inmates Program is to provide a safe and secure environment for adult male and female offenders and juveniles who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, Corrections Services continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders. The state reimburses sheriffs at the rate of \$22.39 (FY04-05 rate) per day per state inmate housed in local jails. The state also reimburses juvenile detention centers \$92.64 (FY04-05 rate) per day per offender for those pending secure placement in accordance with Act 1018 of 2001. Louisiana houses more state offenders in local jails than any other state.

The goal of the Sheriffs' Housing of State Inmates Program is to continue the Community Corrections Partnership, which utilizes parish and local jails for housing offenders to the state's custody and awaiting transfer to Corrections Services.

For additional information, see:

[Sheriffs' Housing of State Inmates](#)

[Louisiana Legislative Fiscal Office](#)

### Sheriffs' Housing of State Inmates Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 152,210,628	\$ 151,835,628	\$ 151,835,628	\$ 151,835,628	\$ 156,158,207	\$ 4,322,579
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 152,210,628</b>	<b>\$ 151,835,628</b>	<b>\$ 151,835,628</b>	<b>\$ 151,835,628</b>	<b>\$ 156,158,207</b>	<b>\$ 4,322,579</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Sheriffs' Housing of State Inmates Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	152,210,628	151,835,628	151,835,628	151,835,628	156,158,207	4,322,579
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 152,210,628</b>	<b>\$ 151,835,628</b>	<b>\$ 151,835,628</b>	<b>\$ 151,835,628</b>	<b>\$ 156,158,207</b>	<b>\$ 4,322,579</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded entirely with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 151,835,628	\$ 151,835,628	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
4,322,579	4,322,579	0	Increase to Other Charges to meet FY05-06 needs based on projection model run of January 12, 2005.
\$ 156,158,207	\$ 156,158,207	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 156,158,207	\$ 156,158,207	0	Base Executive Budget FY 2005-2006
\$ 156,158,207	\$ 156,158,207	0	Grand Total Recommended



### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$143,418,854	Provides for the housing of an average of 18,203 state inmates in parish and local jails
\$6,015,109	Provides for 843 work release beds operated by local sheriffs
\$3,016,359	Provides for medical/psychiatric payments to Orleans Parish Sheriff for adult and juvenile offenders incarcerated in the Orleans parish jail.
\$1,550,885	Provides for Natchitoches Parish and Morehouse Parish Law Enforcement Districts debt retirement.
\$1,500,000	Provides the reimbursement of extraordinary medical expenses incurred by sheriffs and police departments for state inmates housed in parish and local jails.
\$657,000	Provides an additional payment of \$3 per day for the Intensive Supervision Program.
<b>\$156,158,207</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$156,158,207</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

### Performance Information

**1. (KEY) Utilize local facilities as a cost-efficient alternative to state institutions while reducing recidivism of inmates housed in local facilities by 5% by 2010.**

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Sheriffs receive \$22.39 per day per state inmate housed. Two local jails receive an additional \$7 as part of cooperative endeavor agreements.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Recidivism rate for inmates housed in local facilities (LAPAS CODE - New)	Not Applicable	53.9%	Not Applicable	Not Applicable	51.0%	51.0%
	This is a new performance indicator for FY 2005-2006.						
K	Average total number of offenders housed per day (LAPAS CODE - 1780)	17,776	17,800	17,789	17,789	18,455	18,203
K	Average number of adults housed per day in local jails (LAPAS CODE - 1781)	17,653	17,674	17,649	17,649	18,329	18,077
K	Average number of adults housed per day in work release (LAPAS CODE - 13840)	700	756	823	823	823	843
K	Percentage of adult inmate population housed in local jails (LAPAS CODE - 1783)	48.23%	48.47%	47.69%	47.69%	48.97%	48.39%

## Sheriffs' Housing of State Inmates General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average number of juveniles housed per day (LAPAS CODE - 1782)	123	142	125	89	126
Percentage of juvenile inmate population housed in local jails (LAPAS CODE - 1784)	6.37%	8.70%	8.37%	7.04%	15.56%



GENERAL PERFORMANCE INFORMATION: UTILIZATION OF LOCAL JAILS, SOUTHERN AND SOUTH CENTRAL STATES (as of July 1, 2004)				
STATE		NUMBER OF STATE OFFENDERS IN LOCAL JAILS	STATE PAYMENT PER INMATE DAY	STATE PAYMENT PER INMATE YEAR
Alabama	<sup>1</sup>	1,402	\$26.07	\$9,516
Arkansas		622	\$28.00	\$10,220
Florida	<sup>2</sup>	40	N/A	N/A
Georgia	<sup>3</sup>	2,552	\$20.00	\$7,300
Kentucky	<sup>4</sup>	5,637	\$28.50	\$10,403
<b>Louisiana</b>	<sup>5</sup>	<b>17,092</b>	<b>\$23.14</b>	<b>\$8,446</b>
Maryland		238	N/A	N/A
Mississippi		2,159	\$21.00	\$7,665
Missouri		0	\$0.00	\$0
North Carolina		0	\$0.00	\$0
Oklahoma		435	N/A	N/A
South Carolina		404	N/A	N/A
Tennessee	<sup>6</sup>	6,457	\$43.15	\$15,750
Texas	<sup>7</sup>	0	\$0.00	\$0
Virginia	<sup>8</sup>	5,375	\$22.00	\$8,030
West Virginia		993	\$48.50	\$17,703
TOTAL		43,406		
AVERAGE			\$28.93	\$10,559

<sup>1</sup> Capacities are determined by local authorities and \$3.83 of the state payment is for medical expenses.

<sup>2</sup> Effective July 1, 1996, the Florida Department of Corrections no longer rates capacity for local jails. Local facilities regulate it.

<sup>3</sup> Inmates are housed in jails only until space is available in the state prison system for the inmate. (Temporary short-term option only.)

<sup>4</sup> All facilities are reimbursed at a flat rate, which is set by the legislature. \$1.50 of the \$28.50 reimbursement is for medical expenses.

<sup>5</sup> All facilities are reimbursed at a flat rate of \$22.39 per day except for Work Release facilities operated by the Sheriffs, which are reimbursed at \$18.25, and two parishes that earn an additional \$7.00 per inmate per day through approved cooperative endeavors to provide and capitalize additional beds for the state. All parishes are also eligible to have approved extraordinary medical expenses reimbursed. Orleans parish is also reimbursed an additional per diem of \$2 for medical expenses for state inmates, \$7 for all inmates served by their mental health unit, and \$3 per day for the Intensive Incarceration and Parole Supervision Program.

<sup>6</sup> Tennessee uses four methods of reimbursement: contract agreements, reasonable/allowable, contract reasonable/allowable and resolution. Of the \$43.15 reimbursement, \$.78 is for medical expenses.

<sup>7</sup> All contacts were terminated as of August 12, 2002 for Texas state prisoners to be housed in local jails.

<sup>8</sup> The Commonwealth of Virginia does not designate a "maximum designed bed capacity for local jails." All jails have a certified rated operating capacity, as determined by square foot measurements of cell, dayroom and dormitory housing areas. All full service local and regional jails are provided per diem rates (i.e. \$8 per diem for local inmates and \$14 per diem for state felons + personnel costs). Local jail farms, which hold minimum security inmates for various work programs, receive \$22 for local inmates and \$28 for state felons as a per diem and no personnel money.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2004, Page 14.*



## 20-901 — Sales Tax Dedications

### Agency Description

Sales Tax Dedications is created by various state legislative acts, provides that a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities to provide funding for such purposes as economic development and capital improvements.

### Sales Tax Dedications Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	26,633,994	29,428,500	29,554,600	29,554,600	29,954,600	400,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 26,633,994</b>	<b>\$ 29,428,500</b>	<b>\$ 29,554,600</b>	<b>\$ 29,554,600</b>	<b>\$ 29,954,600</b>	<b>\$ 400,000</b>
<b>Expenditures &amp; Request:</b>						
Sales Tax Dedications - Local Entities	\$ 26,633,994	\$ 29,428,500	\$ 29,554,600	\$ 29,554,600	\$ 29,954,600	\$ 400,000
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,633,994</b>	<b>\$ 29,428,500</b>	<b>\$ 29,554,600</b>	<b>\$ 29,554,600</b>	<b>\$ 29,954,600</b>	<b>\$ 400,000</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 901\_1000 — Sales Tax Dedications - Local Entities

Program Authorization: R.S. 33:4574.7 (K), R.S. 303-332.

### Program Description

Sales Tax Dedications is created by various state legislative acts, provides that a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities to provide funding for such purposes as economic development and capital improvements.

#### Performance Indicators:

Parishes with no dedication	3
Parishes with 1% dedication	1
Parishes with 1.97% dedication	2
Parishes with 2% dedication	1
Parishes with 2.97% dedication	3
Parishes with 3% dedication	0
Parishes with 3.97% dedication	54

### Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	26,633,994	29,428,500	29,554,600	29,554,600	29,954,600	400,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 26,633,994	\$ 29,428,500	\$ 29,554,600	\$ 29,554,600	\$ 29,954,600	\$ 400,000
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	26,633,994	29,428,500	29,554,600	29,554,600	29,954,600	400,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 26,633,994	\$ 29,428,500	\$ 29,554,600	\$ 29,554,600	\$ 29,954,600	\$ 400,000
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program is funded Statutory Dedications - state sales tax on hotel and motel rooms. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Acadia Parish Visitor Enterprise	\$ 64,972	\$ 55,000	\$ 181,100	\$ 181,100	\$ 181,100	\$ 0
Allen Parish Capital Improvements	272,012	320,000	320,000	320,000	320,000	0
Ascension Parish Visitor Enterprise	248,144	300,000	300,000	300,000	300,000	0
Avoyelles Parish Enterprise Fund	56,717	130,000	130,000	130,000	130,000	0
Beauregard Parish Community Improvements	55,000	55,000	55,000	55,000	55,000	0
Bienville Parish Tourist & Economic Development	24,439	30,000	30,000	30,000	30,000	0
Bossier City Civic Center Fund	1,071,725	1,400,000	1,400,000	1,400,000	1,400,000	0
Shreveport Riverside Convention Center Independe	1,710,828	1,400,000	1,400,000	1,400,000	1,400,000	0



## Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
West Calcasieu Community Center Fund	349,453	650,000	650,000	650,000	950,000	300,000
Caldwell Parish Economic Development Fund	3,000	3,000	3,000	3,000	3,000	0
Cameron Parish Tourism Development Fund	17,786	25,000	25,000	25,000	25,000	0
Town of Homer Economic Development Fund	15,000	15,000	15,000	15,000	15,000	0
Concordia Parish Economic Development Fund	100,000	100,000	100,000	100,000	100,000	0
Desoto Parish Visitor Enterprise	30,000	30,000	30,000	30,000	30,000	0
EBR Parish Riverside Centroplex	695,629	825,000	825,000	825,000	825,000	0
East Carroll Parish Visitor Enterprise Fund]	10,000	10,000	10,000	10,000	10,000	0
East Feliciana Tourist Commission Fund	2,670	3,000	3,000	3,000	3,000	0
Evangeline Visitor Enterprise Fund	25,000	25,000	25,000	25,000	25,000	0
Franklin Visitor Enterprise Fund	25,000	25,000	25,000	25,000	25,000	0
Iberia Parish Tourist Commission Fund	225,000	225,000	225,000	225,000	225,000	0
Iberville Enterprise Fund	3,500	3,500	3,500	3,500	3,500	0
Jackson Parish Economic Development Fund	5,500	5,500	5,500	5,500	5,500	0
Jefferson Parish Convention Fund	1,843,045	2,250,000	2,250,000	2,250,000	2,250,000	0
Jefferson Davis Parish Visitor Enterprise Fund	239,768	145,000	145,000	145,000	145,000	0
Lafayette Parish Visitor Enterprise Fund	1,387,271	1,725,000	1,725,000	1,725,000	1,725,000	0
Lafrouche Parish Enterprise Fund	116,343	125,000	125,000	125,000	125,000	0
Lasalle Economic Development Fund	16,066	25,000	25,000	25,000	25,000	0
Lincoln Parish Enterprise Fund	125,000	125,000	125,000	125,000	125,000	0
Livingston Parish Tourist Economic Development	114,262	125,000	125,000	125,000	125,000	0
Morehouse Parish Enterprise Fund	50,000	50,000	50,000	50,000	50,000	0
New Orleans Metropolitan Convention Visitor Bure	6,949,969	8,250,000	8,250,000	8,250,000	8,250,000	0
Ouachita Parish Visitor Enterprise	1,093,722	875,000	875,000	875,000	875,000	0



## Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Plaquemines Parish Visitor Enterprise Fund	149,000	150,000	150,000	150,000	150,000	0
Pointe Coupee Parish Visitor Enterprise Fund	9,254	10,000	10,000	10,000	10,000	0
Alexandria/Pineville Exhibition Hall	155,000	155,000	155,000	155,000	155,000	0
Red River Visitor Enterprise Fund	6,000	6,000	6,000	6,000	6,000	0
Richland Visitor Enterprise Fund	60,000	65,000	65,000	65,000	65,000	0
Sabine Parish Tourism Development	100,000	100,000	100,000	100,000	100,000	0
St Bernard Parish Enterprise	56,784	80,000	80,000	80,000	80,000	0
St Charles Parish Enterprise Fund	50,000	50,000	50,000	50,000	50,000	0
St John the Baptist Convention Facility	130,000	130,000	130,000	130,000	130,000	0
St Landry Parish Historical Development	100,000	100,000	100,000	100,000	100,000	0
St Martin Parish Enterprise Fund	65,000	65,000	65,000	65,000	65,000	0
St. Mary Parish Visitor Enterprise	225,000	225,000	225,000	225,000	225,000	0
St Tammany Parish Fund	757,551	775,000	775,000	775,000	775,000	0
Tangipahoa Parish Tourist Commission Fund	269,582	275,000	275,000	275,000	275,000	0
Houma/Terrebonne Tourist Fund	225,000	225,000	225,000	225,000	225,000	0
Union Parish Visitor Enterprise	16,821	20,000	20,000	20,000	20,000	0
Vermilion Parish Visitor Enterprise	149,175	70,000	70,000	70,000	70,000	0
Webster Parish Convention Visitor Bureau	50,000	50,000	50,000	50,000	50,000	0
West Baton Rouge Parish Visitor Enterprise	271,239	300,000	300,000	300,000	300,000	0
Winn Parish Tourism Fund	25,000	25,000	25,000	25,000	25,000	0
Calcasieu Visitor Enterprise	300,000	200,000	200,000	200,000	200,000	0
Shreveport-Bossier City Visitor Enterprise	350,000	350,000	350,000	350,000	450,000	100,000
Vernon Parish Community Improvement Fund	0	100,000	100,000	100,000	100,000	0
Alexandria/Pineville Area Tourism Fund	125,000	125,000	125,000	125,000	125,000	0
Rapides Parish Economic Development Fund	234,204	250,000	250,000	250,000	250,000	0
Natchitoches Parish Visitor Enterprise	63,113	75,000	75,000	75,000	75,000	0



## Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Lincoln Parish Municipalities Fund	125,000	125,000	125,000	125,000	125,000	0
East Baton Rouge Community Improvement Fund	1,434,288	1,650,000	1,650,000	1,650,000	1,650,000	0
EBR Parish Enhancement Fund	717,144	825,000	825,000	825,000	825,000	0
Washington Parish Tourist Commission Fund	39,000	40,000	40,000	40,000	40,000	0
Grand Isle Tourist Commission Account	12,500	12,500	12,500	12,500	12,500	0
Gretna Tourist Commission Account	68,610	100,000	100,000	100,000	100,000	0
Lake Charles Civic Center Fund	200,000	200,000	200,000	200,000	200,000	0
River Parish Convention Tourism & Visitor Bureau	75,000	75,000	75,000	75,000	75,000	0
St Francisville Economic Development Fund	104,595	115,000	115,000	115,000	115,000	0
Tangipahoa Parish Economic Development Fund	96,179	100,000	100,000	100,000	100,000	0
Washington Parish Infrastructure & Park	50,000	0	0	0	0	0
Pineville Economic Development	125,000	125,000	125,000	125,000	125,000	0
Washington Parish Economic Development & Tourism	10,000	10,000	10,000	10,000	10,000	0
Terrebonne Parish Visitor Enterprise	225,000	225,000	225,000	225,000	225,000	0
Bastrop Municipal Center Fund	25,000	25,000	25,000	25,000	25,000	0
Rapides Parish Coliseum Fund	46,848	75,000	75,000	75,000	75,000	0
Madison Parish Visitor Enterprise Fund	35,000	50,000	50,000	50,000	50,000	0
Natchitoches Historical District Development Fun	225,000	225,000	225,000	225,000	225,000	0
Baker Economic Development Fund	40,286	45,000	45,000	45,000	45,000	0
Claiborne Parish Tourism & Economic Development	0	10,000	10,000	10,000	10,000	0
Ernest N Morial Convention Center	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish Archeological Trail & Developme	90,000	90,000	90,000	90,000	90,000	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 126,100	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 29,554,600	0	Existing Oper Budget as of 12/03/04
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	400,000	0	Provides additional budget authority to estimated revenue collections
\$ 0	\$ 29,954,600	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 29,954,600	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 29,954,600	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have any funding for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$181,100	Acadia Parish Visitor Enterprise Fund
\$125,000	Alexandria/Pineville Area Tourism Fund
\$155,000	Alexandria/Pineville Exhibition Hall Fund
\$320,000	Allen Parish Capital Improvements Fund
\$300,000	Ascension Parish Visitor Enterprise Fund
\$130,000	Avoyelles Parish Visitor Enterprise Fund
\$45,000	Baker Economic Development Fund
\$25,000	Bastrop Municipal Center Fund
\$55,000	Beauregard Parish Community Improvement Fund
\$30,000	Bienville Parish Tourism and Economic Development Fund
\$1,400,000	Bossier City Civic Center Fund
\$200,000	Calcasieu Visitor Enterprise Fund
\$3,000	Caldwell Parish Economic Development Fund



**Other Charges (Continued)**

Amount	Description
\$25,000	Cameron Parish Tourism Development Fund
\$10,000	Claiborne Parish Tourism and Economic Development Fund
\$100,000	Concordia Parish Economic Development Fund
\$30,000	DeSoto Parish Visitor Enterprise Fund
\$1,650,000	East Baton Rouge Parish Community Improvement Fund
\$825,000	East Baton Rouge Parish Enhancement Fund
\$825,000	East Baton Rouge Parish Riverside Centroplex Fund
\$10,000	East Carroll Parish Visitor Enterprise Fund
\$3,000	East Feliciana Tourist Commission Fund
\$2,000,000	Ernest N. Morial Convention Center
\$25,000	Evangeline Visitor Enterprise Fund
\$25,000	Franklin Parish Visitor Enterprise Fund
\$12,500	Grand Isle Tourist Commission Enterprise Account
\$100,000	Gretna Tourist Commission Enterprise Account
\$225,000	Houma/Terrebonne Tourist Fund
\$225,000	Iberia Parish Tourist Commission Fund
\$3,500	Iberville Parish Visitor Enterprise Fund
\$5,500	Jackson Parish Economic Development and Tourism Fund
\$145,000	Jefferson Davis Parish Visitor Enterprise Fund
\$2,250,000	Jefferson Parish Convention Center Fund
\$1,725,000	Lafayette Parish Visitor Enterprise Fund
\$90,000	Lafourche Parish Association for Retarded Citizen Training
\$125,000	Lafourche Parish Enterprise Fund
\$200,000	Lake Charles Civic Center Fund
\$25,000	LaSalle Economic Development District Fund
\$125,000	Lincoln Parish Municipalities Fund
\$125,000	Lincoln Parish Visitor Enterprise Fund
\$125,000	Livingston Parish Tourism and Economic Development Fund
\$50,000	Madison Parish Visitor Enterprise Fund
\$50,000	Morehouse Parish Visitor Enterprise Fund
\$8,250,000	N.O. Metro Convention and Visitors Bureau Fund
\$225,000	Natchitoches Historic District Development Fund
\$75,000	Natchitoches Parish Visitor Enterprise Fund
\$875,000	Ouachita Parish Visitor Enterprise Fund
\$125,000	Pineville Economic Development Fund
\$150,000	Plaquemines Parish Visitor Enterprise Fund
\$10,000	Pointe Coupee Parish Visitor Enterprise Fund
\$75,000	Rapides Parish Coliseum Fund
\$250,000	Rapides Parish Economic Development Fund
\$6,000	Red River Visitor Enterprise Fund
\$65,000	Richland Visitor Enterprise Fund
\$75,000	River Parishes Convention, Tourist and Visitors Commission Fund
\$100,000	Sabine Parish Tourism Improvement Fund
\$1,400,000	Shreveport Riverfront and Convention Center and Independence Stadium Fund



## Other Charges (Continued)

Amount	Description
\$450,000	Shreveport-Bossier City Visitor Enterprise Fund
\$80,000	St Bernard Parish Enterprise Fund
\$50,000	St. Charles Parish Enterprise Fund
\$115,000	St. Francisville Economic Development Fund
\$130,000	St. John the Baptist Convention Facility Fund
\$100,000	St. Landry Parish Historical Development Fund
\$65,000	St. Martin Parish Enterprise Fund
\$225,000	St. Mary Parish Visitor Enterprise Fund
\$775,000	St. Tammany Parish Fund
\$100,000	Tangipahoa Parish Economic Development Fund
\$275,000	Tangipahoa Parish Tourist Commission Fund
\$225,000	Terrebonne Parish Visitor Enterprise Fund
\$15,000	Town of Homer Economic Development Fund
\$20,000	Union Parish Visitor Enterprise Fund
\$70,000	Vermilion Parish Visitor Enterprise Fund
\$100,000	Vernon Parish Community Improvement Fund
\$10,000	Washington Parish Economic Development and Tourism Fund
\$40,000	Washington Parish Tourism Commission Fund
\$50,000	Webster Parish Convention & Visitors Bureau Fund
\$300,000	West Baton Rouge Parish Visitor Enterprise Fund
\$950,000	West Calcasieu Community Center Fund
\$25,000	Winn Parish - Winnfield Parish Museum Board
<b>\$29,954,600</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$29,954,600</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



Statute Description	Statute Citation
Sales of service as it pertains to this program - means and includes the "furnishing of sleeping rooms, cottages or cabins by hotels"	R.S. 47:301(14)(a)
Two percent (2%) of amounts paid or charged for sales of service as defined by R.S. 47:301(14)(a)	R.S. 47:302(C)
One percent (1%) of amounts paid or charged for sales of service as defined by R.S.47:301(14)(a) - proceeds formerly dedicated to the Louisiana Recovery District	R.S. 47:321(C)
.97% of amounts paid or charged for sales of service as defined by R.S. 47:301(14)(a)	R.S. 47:331(C)

RECIPIENT/FUND	REVISED STATUTE	YEAR CREATED	EFFECTIVE DATE	RECOMMENDED AMOUNT	PURPOSE OF FUND
Acadia Parish - Acadia Parish Visitor Enterprise Fund	47:302.22	1995	7/1/1995	\$181,100	Promotion of tourism and economic development in Acadia Parish
Allen Parish - Allen Parish Capital Improvements Fund	47:302.36, 322.7, 332.28	1997	7/1/1997	\$320,000	Capital Improvements to the parish courthouse and public property in Allen Parish
Ascension Parish - Ascension Parish Visitor Enterprise Fund	47:302.21	1995	7/1/1995	\$300,000	Promotion of tourism and related purposes in Ascension Parish
Avoyelles Parish - Avoyelles Parish Visitor Enterprise Fund	47:302.6, 322.29, 332.21	1992	7/1/1993	\$130,000	Capital improvements and purchases in Avoyelles Parish, tourism promotion and economic development
Beauregard Parish - Beauregard Parish Community Improvement Fund	47:302.24, 322.8, 332.12	1995	7/1/1995	\$55,000	Improvements in Beauregard Parish; improvements shall include construction, operation, and maintenance of Beauregard Parish Covered Arena
Bossier Parish - Bossier City Riverfront and Civic Center Fund (formerly Bossier City Civic Center Fund)	47:332.7	1992	7/1/1992	\$1,400,000	Riverfront and downtown development and for the operation and maintenance of the civic center and multipurpose arena in the city of Bossier City
Shreveport-Bossier City Visitor Enterprise Fund	47:322.30	1997	7/1/1997	\$450,000	For use by the Shreveport-Bossier Convention and Tourist Commission for promoting and enhancing tourism activities and related activities
Caddo Parish - Shreveport Riverfront and Convention Center and Independence Stadium Fund	47:302.2, 332.6	1992	7/1/1992	\$1,400,000	For use as follows: Three (3) percent to the African-American Theater of the Performing Arts, Three (3) percent for the African-American Multi-Cultural Tourism Commission, One and one-third (1 1/3) percent for the Sci-Port Discovery Center *,One and one-third (1 1/3) percent for the Ark-La-Tex Antique and Classic Vehicle/Shreveport Firefighters Museum *,One and one-third (1 1/3) percent for the Louisiana State Exhibit Museum in Shreveport, Three (3) percent for the Multicultural Museum \$50,000 shall be allocated annually to Pamoja for African-American cultural activities All other funds remaining in the fund shall be used for riverfront and convention center development in Shreveport and for renovation, expansion, or maintenance of the Independence Stadium and related facilities in Shreveport
Calcasieu Parish - (Wards 1,2, and 8 of Calcasieu Parish) Calcasieu Visitor Enterprise Fund	47:302.14, 322.11, 332.30	1993	7/1/1993	\$200,000	Appropriated to the Southwest Louisiana Convention and Visitors Bureau for tourism development, including support for preservation of historic arts and humanities. The monies in this fund - not to exceed \$20,000 annually - may be used by the bureau to match funds from the Cameron Parish Police Jury, provided that such funds are used for tourism development purposes.
(Wards 4,5,6,7 of Calcasieu Parish) West Calcasieu Community Center Fund	47:302.12, 322.11, 332.30	1993	7/1/1993	\$950,000	Capital improvements and maintenance for West Calcasieu Community Center
(Ward 3) Lake Charles Civic Center Fund	47:322.11, 332.30	1997	7/1/1997	\$200,000	Operation, maintenance, and capital improvements for the Lake Charles Civic Center in Calcasieu Parish



RECIPIENT/FUND	REVISED STATUTE	YEAR CREATED	EFFECTIVE DATE	RECOMMENDED AMOUNT	PURPOSE OF FUND
Caldwell Parish - Caldwell Parish Economic Development Fund	47:322.36	1997	7/1/1997	\$3,000	For use by the Caldwell Parish Industrial Development Board
Cameron Parish - Cameron Parish Tourism Development Fund	47:302.25, 322.12, 332.31	1995	7/1/1995	\$25,000	Tourism development in Cameron Parish
Claiborne Parish - Town of Homer - Town of Homer Economic Development Fund	47:302.42, 322.22, 332.37	1997	7/1/1997	\$15,000	Economic development in the town of Homer
DeSoto Parish - DeSoto Parish Visitor Enterprise Fund	52:02.4	1997	7/1/1997	\$30,000	For tourism and economic development in DeSoto Parish
East Baton Rouge Parish - East Baton Rouge Riverside Centroplex - East Baton Rouge Parish Riverside Centroplex Fund	47:332.2	1991	7/1/1991	\$825,000	Capital improvements at River Center in the city of Baton Rouge, the Louisiana Arts and Science Center, Riverfront Promenade, and related projects in the Riverfront Development Plan in the city of Baton Rouge
East Baton Rouge Parish Community Improvement Fund	47:302.29	1996	7/1/1996	\$1,650,000	Urban mass transit in East Baton Rouge Parish, and for the Research Park Corporation domiciled in East Baton Rouge Parish
East Baton Rouge Parish Enhancement Fund	47:322.9	1997	7/1/1997	\$825,000	\$100,000 annually for urban mass transit in East Baton Rouge Parish, \$100,000 annually to be used by the Baton Rouge Sports Foundation. The remainder of the funds shall be used by the East Baton Rouge Riverside Centroplex Arena and Exhibition Center.
Baker Economic Development Fund	47:302.50, 322.42, 332.48	1999	7/1/1999	\$45,000	Economic development in the city of Baker
East Carroll Parish - East Carroll Parish Visitor Enterprise Fund	47:302.32, 322.3, 332.26	1997	7/1/1997	\$10,000	For tourism and economic development in East Carroll Parish
East Feliciana Parish - East Feliciana Tourist Commission Fund	47:302.47, 322.27, 332.4	1997	7/1/1997	\$3,000	Economic development and tourism-related expenses
Evangeline Parish - Evangeline Visitor Enterprise Fund	47:302.49, 322.41, 332.4	1999	7/1/1999	\$25,000	Promoting and enhancing tourism activities
Franklin Parish - Franklin Parish Tourism Commission - Franklin Parish Visitor Enterprise Fund	47:302.34	1997	7/1/1997	\$25,000	For use by the Franklin Parish Tourism Commission for tourism activities
Iberia Parish - Iberia Parish Tourist Commission Iberia Parish Tourist Commission Fund	47:302.13	1993	7/1/1993	\$225,000	Tourism development purposes within Iberia Parish
Iberville Parish - Iberville Parish Visitor Enterprise Fund	47:332.18	1995	7/1/1995	\$3,500	Planning, development, and capital improvements of tourist sites in Iberville Parish
Jackson Parish - Jackson Parish Tourism Commission - Jackson Parish Economic Development and Tourism Fund	47:302.35	1997	7/1/1997	\$5,500	For use by the Jackson Parish Tourism Commission for economic development and tourism related activities



RECIPIENT/FUND	REVISED STATUTE	YEAR CREATED	EFFECTIVE DATE	RECOMMENDED AMOUNT	PURPOSE OF FUND
Jefferson Parish - Convention Centers within the city of Kenner, on the east bank of Jefferson Parish exclusive of the city of Kenner, and on the west bank of Jefferson Parish - Jefferson Parish Convention Center Fund	47:322.34, 332.1	1986	12/24/1986	\$2,250,000	R.S. 47:332.1 proceeds: Operating/maintaining convention center in Kenner, Constructing/operating/maintaining convention center on Eastbank, Constructing/operating/maintaining on the John Alario, Sr. Multipurpose Center on the Westbank. These proceeds may be pledged to issue bonds for convention centers. R.S. 47:322.34 proceeds: Funds collected in Kenner distributed 50% to the Rivertown Museum Theater Complex and 50% to the Pontchartrain Center/Laketown Development. 60% of the proceeds collected in all areas of Jefferson Parish exclusive of Kenner, Gretna, and Grand Isle, shall be put in escrow and be available exclusively for improvements at Lafreniere Park and the LaSalle tract on the east side of the Mississippi River in Jefferson Parish, of which 1/2 shall be for improvements at Lafreniere Park and 1/2 for the LaSalle tract. 10% of the tax monies shall be available for the Sala Avenue Restoration Project. The remaining 30% shall be used at the Westbank Civic Center at Bayou Segnette.
City of Gretna - Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account	47:322.34, 332.1	1997	7/1/1997	\$100,000	Tourism development and for planning, development, and capital improvements of tourist sites in Gretna
Ward 11 - Jefferson Parish Convention Center Fund - Town of Grand Isle Tourist Commission Enterprise Account	47:322.34, 332.1	1997	7/1/1997	\$12,500	Tourism development and for planning, development, and capital improvements of tourist sites in Grand Isle
Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission - Jefferson Davis Parish Visitor Enterprise Fund	47:302.38, 322.14, 332.32	1997	7/1/1997	\$145,000	Promotion and enhancement of tourism activities, and related activities
Lafayette Parish - Lafayette Parish Visitor Enterprise Fund	47:302.18, 322.28, 332.9	1992	7/1/1993	\$1,725,000	R.S. 47:302.18: Capital improvements at the Cajundome in the city of Lafayette. R.S. 47:322.28: Fiscal Year 1998 through Fiscal Year 2000 - revenue distributed as follows: \$100,000 for capital improvements to Lafayette Children's Museum, \$100,000 to the Lafayette Parish Visitors Bureau for museum purposes or for acquisitions related to tourism, the remainder of the funds for planning, development, or capital improvements at or adjacent to the Cajundome site. Fiscal Year 2001 and thereafter - \$200,000 to the Lafayette Parish Visitor Bureau for museum purposes and acquisitions related to tourism, remainder - for use in planning, developing, and capital improvements at or adjacent to the Cajundome site. R.S. 47: 332.9: In FY 1993-94 and FY 1994-95: 1/3 to Acadian Village and 2/3 to Vermilion; for FY 1995-96 for certain local entities specified by statute and the Cajundome in the city of Lafayette. After FY 1995-96, exclusively for capital improvements at Cajundome in city of Lafayette.
Lafourche Parish - Lafourche Parish Tourist Commission - Lafourche Parish Enterprise Fund	47:302.19	1995	7/1/1995	\$125,000	Tourism development and other economic growth projects within the parish of Lafourche
LaSalle Parish - LaSalle Economic Development District Fund	47:302.48, 322.35, 332.46	1997	7/1/1997	\$25,000	Seventy-five percent (75%) for purposes of the LaSalle Economic Development District, twenty-five percent (25%) for the LaSalle Parish Museum
Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau - Lincoln Parish Visitor Enterprise Fund	47:302.8	1992	7/1/1993	\$125,000	Allocated to the Ruston-Lincoln Convention Visitors Bureau to be used exclusively for tourism and economic development in Lincoln Parish, including the promotion of festivals and fairs



RECIPIENT/FUND	REVISED STATUTE	YEAR CREATED	EFFECTIVE DATE	RECOMMENDED AMOUNT	PURPOSE OF FUND
Lincoln Parish Municipalities Fund	47:322.33, 332.43	1997	7/1/1997	\$125,000	Allocated to the municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston and Vienna - allocation shall be distributed proportionately based on population and used solely for infrastructure enhancements which support economic development, tourism, or public health or safety
Livingston Parish - Livingston Parish Tourist Commission - Livingston Parish Tourism Improvement Fund (Livingston Parish Tourism and Economic Development Fund)	47:302.41, 322.21, 332.36	1997	7/1/1997	\$125,000	Promotion and enhancement of tourism activities
Madison Parish - Madison Parish Visitor Enterprise Fund	47:302.4, 322.18, 332.44	1992	7/1/1993	\$50,000	For tourism and economic development in Madison Parish
Morehouse Parish - Bastrop Municipal Center Fund	47:322.17, 332.34	1997	7/1/1997	\$25,000	Allocated to the city of Bastrop for operations, maintenance, and repairs to the Bastrop Municipal Center
Morehouse Parish Visitor Enterprise Fund	52:02.9	1992	7/1/1993	\$50,000	For tourism and economic development in Morehouse Parish
Natchitoches Parish - Natchitoches Historic District Development Commission - Natchitoches Historic District Development Fund	47:302.10, 322.13, 332.5	1992	7/1/1992	\$225,000	Planning and development of the Natchitoches Historic District
Natchitoches Parish Tourism Commission - Natchitoches Parish Visitor Enterprise Fund	47:302.10	1993	7/1/1993	\$75,000	Tourism Promotion
Orleans Parish - New Orleans Metropolitan Convention and Visitors Bureau Fund	47:332.10	1995	7/1/1995	\$8,250,000	New Orleans Metro Convention and Visitor Bureau for tourism promotion
Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau - Ouachita Parish Visitor Enterprise Fund	47:302.7, 322.1, 332.16	1992	7/1/1993	\$875,000	Allocated to the Monroe-West Monroe Convention and Visitors Bureau for tourism promotion, including promotion of festivals and fairs in Ouachita Parish, and for economic development
Plaquemines Parish - Plaquemines Parish Visitor Enterprise Fund	47:302.40, 322.20, 332.35	1997	7/1/1997	\$150,000	Tourism development and other economic growth activities, including but not limited to planning, development, and capital improvements.
Pointe Coupee Parish - Pointe Coupee Parish Visitor Enterprise Fund	47:302.28, 332.17	1995	7/1/1995	\$10,000	Capital improvements of tourist sites



RECIPIENT/FUND	REVISED STATUTE	YEAR CREATED	EFFECTIVE DATE	RECOMMENDED AMOUNT	PURPOSE OF FUND
Rapides Parish - Alexandria - Rapides Parish Economic Development Fund	47:302.30, 322.32	1996	7/1/1996	\$250,000	Economic development
Alexandria/Pineville Area Convention and Visitors Bureau - Alexandria/Pineville Exhibition Hall Fund	33:4574.7(K)	00:00.0	7/1/1991	\$155,000	Capital improvements at Alexandria/Pineville Exhibition Hall
Rapides Parish Coliseum - Rapides Parish Coliseum Fund	52:22.3	1997	7/1/1998	\$75,000	Expenses for and associated with the Rapides Parish Coliseum
Alexandria/Pineville Area Convention and Visitors Bureau - Alexandria/Pineville Area Tourism Fund	47:302.30, 322.32	1996	7/1/1996	\$125,000	Promotion of tourism in Rapides Parish
Pineville, City of - Pineville Economic Development Fund	47:302.30, 322.32	1997	7/1/1997	\$125,000	Economic development in the city of Pineville
Red River Parish - Red River Visitor Enterprise Fund	47:302.45, 322.40, 332.45	1999	7/1/1999	\$6,000	Tourism development
Richland Parish - Richland Parish Visitor Enterprise Fund	47:302.4, 322.18, 332.44	1992	7/1/1993	\$65,000	Tourism development
Sabine Parish - Sabine Parish Tourist Commission Sabine Parish Tourism Improvement Fund	47:302.37, 322.10, 332.29	1997	7/1/1997	\$100,000	Promotion and enhancement of tourism activities
St. Bernard Parish - St. Bernard Parish Enterprise Fund	47:322.39, 332.22	1996	7/1/1996	\$80,000	Tourism and economic development in St. Bernard Parish
St. Charles Parish Council - St. Charles Parish Enterprise Fund	47:302.11, 332.24	1993	7/1/1993	\$50,000	Tourism and economic development in St. Charles Parish
River Parishes Convention, Tourist, and Visitors Commission Fund (see also St. James Parish and St. John the Baptist Parish)	47:322.15	1997	7/1/1997	\$75,000	Allocated to the River Parishes Convention, Tourist, and Visitors Commission
St. James Parish - River Parishes Convention, Tourist, and Visitors Commission Fund (see also St. Charles Parish and St. James Parish)	47:322.15	1997	7/1/1997	Reflected in the \$75,000 above	Allocated to the River Parishes Convention, Tourist, and Visitors Commission
St. John the Baptist Parish - St. John the Baptist Convention Facility Fund	47:332.4	1992	7/1/1992	\$130,000	Acquisition of land, construction of buildings for use as the St. John the Baptist Convention Facility
River Parishes, Convention, Tourist, and Visitors Commission Fund (see also St. Charles Parish and St. James Parish)	47:322.15	1997	7/1/1997	Reflected in the \$75,000 above	Allocated to the River Parishes Convention, Tourist, and Visitors Commission
St. Landry Parish - St. Landry Parish Historical Development Fund No. 1	47:332.20	1995	7/1/1995	\$100,000	Planning, development, and capital improvements of tourist sites in St. Landry Parish, for improvements and/or preservation of the Old City Hall-City Market in Opelousas
St. Martin Parish - St. Martin Parish Tourist Commission - St. Martin Parish Enterprise Fund	47:302.27	1995	7/1/1995	\$65,000	Tourism promotion



RECIPIENT/FUND	REVISED STATUTE	YEAR CREATED	EFFECTIVE DATE	RECOMMENDED AMOUNT	PURPOSE OF FUND
St. Mary Parish - St. Mary Parish Tourist Commission St. Mary Parish Visitor Enterprise Fund	47:302.44, 322.25, 332.40	1997	7/1/1997	\$225,000	For the development of tourism and other economic growth projects
St. Tammany Parish - St. Tammany Tourist Commission and St. Tammany Parish Economic and Industrial Development District - St. Tammany Parish Fund	47:302.26, 322.37, 332.13	1995	7/1/1995	\$775,000	For funds collected under R.S. 47:302.26 and 332.13 - Fifteen percent (15%) - to the St. Tammany Parish Economic and Industrial Development District Eighty-five percent (85%) - to the St. Tammany Parish Tourist Commission - of which twenty-five percent (25%) to be used for performing arts and/or convention centers within St. Tammany Parish, including use for capital improvements. For funds collected under R.S. 47:322.37 - Fiscal Years 1998 and 1999 shall be appropriated to St. Tammany Parish Tourist Commission and shall be held by such commission in its treasury as a special restricted account and shall not be used before 7/1/99 - except as allowed by statute. Funds then can be used for performing arts and/or convention centers within St. Tammany Parish, including capital improvements related to the construction, maintenance, and operation of such centers.
Tangipahoa Parish - Tangipahoa Parish Tourist Commission - Tangipahoa Parish Tourist Commission Fund	47:302.17, 332.14	1995	7/1/1995	\$275,000	Tourism promotion
Tangipahoa Parish Economic Development Fund	47:322.5	1997	7/1/1997	\$100,000	Economic development
Terrebonne Parish - Houma Area Convention and Visitors Bureau and Houma Area Downtown Development Corporation - Houma/Terrebonne Tourist Fund	47:302.20	1995	7/1/1995	\$225,000	Development of tourism and other economic development projects within the parish of Terrebonne - for Fiscal Years 1996 - 1998 through the Houma Area Convention and Visitors Bureau. Thereafter, fifty percent of the monies in the fund shall be available to the Houma Area Convention and Visitors Bureau and fifty percent of the monies in the fund shall be available to the Houma Downtown Development Corporation to fund the development of tourism and other economic development growth projects within the parish of Terrebonne
Houma Area Convention and Visitors Bureau - Terrebonne Parish Visitor Enterprise Fund	47:322.24, 332.39	1997	7/1/1997	\$225,000	Tourism development and other economic growth projects
Union Parish - Union Parish Visitor Enterprise Fund	47:302.43, 322.23, 332.38	1997	7/1/1997	\$20,000	Promoting and enhancing tourism activities, and for supporting all other related activities
Vermilion Parish - Vermilion Parish Visitor Enterprise Fund	47:302.23, 322.31, 332.11	1995	7/1/1995	\$70,000	Fiscal Years 1996 through 2010 - Erath Acadia Museum, the Gueyden Museum, the Kaplan Museum, LeBayou Legendire Cultural Center, Les Chretiens, Inc., and the Acadian Centre on Genealogy. Thereafter, the monies in the fund shall be available exclusively for planning, development, or capital improvements at sites in Vermilion Parish.
Vernon Parish - Vernon Parish Community Improvement Fund (formerly Vernon Parish Visitor Enterprise Fund and Vernon Parish Convention Facility Fund)	47:302.5, 322.19, 332.3	1992	7/1/1992	\$100,000	Capital improvements in Vernon Parish, and any other costs of improvements, operation, or maintenance for recreational facilities, museums, fishing ramps, senior citizen centers, and parks
Washington Parish - Washington Parish Tourist Commission - Washington Parish Tourist Commission Fund	47:332.8	1992	7/1/1992	\$40,000	Tourism promotion - successor to Washington Convention Facility Fund



RECIPIENT/FUND	REVISED STATUTE	YEAR CREATED	EFFECTIVE DATE	RECOMMENDED AMOUNT	PURPOSE OF FUND
Webster Parish - Webster Parish Convention and Visitors Bureau - Webster Parish Convention and Visitors Bureau Fund	47:302.15	1995	7/1/1995	\$50,000	Tourism development and other economic growth projects
West Baton Rouge Parish - West Baton Rouge Parish Visitor Enterprise Fund	47:332.19	1995	7/1/1995	\$300,000	Planning, development, and capital improvements of tourist sites
West Feliciana Parish - St. Francisville Economic Development Fund	47:302.46, 322.26, 332.41	1997	7/1/1997	\$115,000	Used by St. Francisville for economic development and tourism-related expenses in West Feliciana Parish, fifty-two percent (52%) of which shall be used for that area outside the town of St. Francisville, and forty-eight percent (48%) shall be used for that area within the town of St. Francisville.
Winn Parish - Winnfield Museum Board - Winn Parish Tourism Fund	47:302.16, 322.16, 332.33	1995	6/14/1995	\$25,000	Maintenance of museum
Concordia Parish Economic Development Fund	47:302.53, 322.45, and 332.51	2002	7/1/2002	\$100,000	Promotion of tourism and economic development in Concordia Parish
Washington Parish - Washington Parish Economic Development and Tourism	47:322.6	1997	7/1/1997	\$10,000	Promotion of tourism and economic development in Washington Parish
Claiborne Parish - Town of Homer - Town of Homer Economic Development Fund	47:302.51, 322.44, and 332.50	2001	7/1/2001	\$10,000	Promote economic development in Claiborne Parish
New Orleans - Ernest N Morial Convention Center	47:322.38	1997	7/1/1997	\$2,000,000	Ernest N. Morial Convention Center Phase IV Expansion Project Fund
Lafourche Parish - Lafourche Parish Association for Retarded Citizens	47:322.46 and 332.52	2002	7/1/2002	\$90,000	Lafourche Parish Association for Retarded Citizens for services including but not limited to professional services and adult habilitation
Bienville Parish Tourism and Economic Development Fund	47:302.51, 322.43, 332.49	2001	7/1/2001	\$30,000	Promotion of tourism and economic development in Bienville Parish



## 20-903 — Parish Transportation

### Agency Description

The Parish Transportation Program provides funding to local government for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides the funds be distributed on a population-based formula. State statute provides that additional funds over the Fiscal Year 1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage. The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, Houma. Additionally the state Department of Transportation and Development - Transit Division has received funding from this source to provide local match money for the purchase of transit buses. The Local Match appropriation provides funding to local government to serve as match for off-system railroad crossings and bridges for federal aid.

### Parish Transportation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	39,200,000	39,200,000	39,200,000	39,200,000	39,200,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 39,200,000</b>	<b>\$ 39,200,000</b>	<b>\$ 39,200,000</b>	<b>\$ 39,200,000</b>	<b>\$ 39,200,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Parish Road	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 0
Mass Transit	4,962,500	4,962,500	4,962,500	4,962,500	4,962,500	0
Off-system Roads and Bridges Match	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,200,000</b>	<b>\$ 39,200,000</b>	<b>\$ 39,200,000</b>	<b>\$ 39,200,000</b>	<b>\$ 39,200,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 903\_1000 — Parish Road

Program Authorization: R.S. 48:751-760

### Program Description

The Parish Transportation Program provides funding to local government for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides the funds be distributed on a population-based formula. State statute provides that additional funds over the Fiscal Year 1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage. The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, Houma. Additionally the state Department of Transportation and Development - Transit Division has received funding from this source to provide local match money for the purchase of transit buses. The Local Match appropriation provides funding to local government to serve as match for off-system railroad crossings and bridges for federal aid.

### Parish Road Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	31,237,500	31,237,500	31,237,500	31,237,500	31,237,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 31,237,500</b>	<b>\$ 31,237,500</b>	<b>\$ 31,237,500</b>	<b>\$ 31,237,500</b>	<b>\$ 31,237,500</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	31,237,500	31,237,500	31,237,500	31,237,500	31,237,500	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 31,237,500</b>	<b>\$ 31,237,500</b>	<b>\$ 31,237,500</b>	<b>\$ 31,237,500</b>	<b>\$ 31,237,500</b>	<b>\$ 0</b>



## Parish Road Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Parish Road Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 31,237,500	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 31,237,500	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 31,237,500	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 31,237,500	0	Grand Total Recommended



### Professional Services

Amount	Description
	This program does not have any funding for Professional Services for Fiscal Year 2005-2006.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$31,237,500	Parish Transportation - Road Maintenance
<b>\$31,237,500</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$31,237,500</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 903\_2000 — Mass Transit

Program Authorization: R.S. 48:751-760

### Program Description

The Parish Transportation Program provides funding to local government for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, Houma. Additionally the state Department of Transportation and Development - Transit Division has received funding from this source to provide local match money for the purchase of transit buses.

### Mass Transit Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,962,500	4,962,500	4,962,500	4,962,500	4,962,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,962,500</b>	<b>\$ 4,962,500</b>	<b>\$ 4,962,500</b>	<b>\$ 4,962,500</b>	<b>\$ 4,962,500</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,962,500	4,962,500	4,962,500	4,962,500	4,962,500	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,962,500</b>	<b>\$ 4,962,500</b>	<b>\$ 4,962,500</b>	<b>\$ 4,962,500</b>	<b>\$ 4,962,500</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

### Mass Transit Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,962,500	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 4,962,500	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 4,962,500	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 4,962,500	0	Grand Total Recommended

### Professional Services

Amount	Description
	This Program does not have funding for Professional Services for Fiscal Year 2005-2006.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$4,962,500	Parish Transportation Program - Mass Transit Portion.



## Other Charges (Continued)

Amount	Description
\$4,962,500	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$4,962,500	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 903\_3000 — Off-system Roads and Bridges Match

Program Authorization: R.S. 48:751-760

### Program Description

The Parish Transportation Program provides funding to local government for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Local Match appropriation provides funding to local government to serve as match for off-system railroad crossings and bridges for federal aid.

### Off-system Roads and Bridges Match Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Off-system Roads and Bridges Match Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,000,000	0	Existing Oper Budget as of 12/03/04
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 3,000,000	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,000,000	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 3,000,000	0	Grand Total Recommended

## Professional Services

Amount	Description
	This Program does not have funding for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,000,000	Local Match for Off-system railroad crossings and bridges



### Other Charges (Continued)

Amount	Description
\$3,000,000	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$3,000,000	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 20-905 — Interim Emergency Board

### Agency Description

The mission of the Interim Emergency Board is to provide funds for emergency events or occurrences not reasonably anticipated by the legislature. Under the Constitutional provision and statutes authorizing this program, the aggregate of indebtedness outstanding at any one time and the amount appropriated from the general fund for the current fiscal year shall not exceed one-tenth of one percent of total state revenue receipts for the previous year.

The Administrative Program determines if an event or occurrence not reasonably anticipated by the legislature is an emergency; obtains the written consent of two-thirds of the elected members of each house of the legislature so the appropriation can be made; and appropriates from the General Fund or borrows on the full faith and credit of the state an amount to meet the emergency.

### Interim Emergency Board Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 30,650	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	35,451	35,451	35,451	35,451	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 30,650</b>	<b>\$ 35,451</b>	<b>\$ 35,451</b>	<b>\$ 35,451</b>	<b>\$ 35,451</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 30,650	\$ 35,451	\$ 35,451	\$ 35,451	\$ 35,451	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,650</b>	<b>\$ 35,451</b>	<b>\$ 35,451</b>	<b>\$ 35,451</b>	<b>\$ 35,451</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 905\_1000 — Administrative

Program Authorization: R.S. 39:461

### Program Description

The mission of the Interim Emergency Board is to provide funds for emergency events or occurrences not reasonably anticipated by the legislature. Under the Constitutional provision and statutes authorizing this program, the aggregate of indebtedness outstanding at any one time and the amount appropriated from the general fund for the current fiscal year shall not exceed one-tenth of one percent of total state revenue receipts for the previous year.

The Administrative Program determines if an event or occurrence not reasonably anticipated by the legislature is an emergency; obtains the written consent of two-thirds of the elected members of each house of the legislature so the appropriation can be made; and appropriates from the General Fund or borrows on the full faith and credit of the state an amount to meet the emergency.

### Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 30,650	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	35,451	35,451	35,451	35,451	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 30,650</b>	<b>\$ 35,451</b>	<b>\$ 35,451</b>	<b>\$ 35,451</b>	<b>\$ 35,451</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 284	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	243	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	30,123	35,451	35,451	35,451	35,451	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,650</b>	<b>\$ 35,451</b>	<b>\$ 35,451</b>	<b>\$ 35,451</b>	<b>\$ 35,451</b>	<b>\$ 0</b>



## Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications from the Interim Emergency Board. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
IEB Statutory Dedication	\$ 0	\$ 35,451	\$ 35,451	\$ 35,451	\$ 35,451	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 35,451	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 35,451	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 35,451	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 35,451	0	Grand Total Recommended



## Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$35,451	Administrative Expenses
<b>\$35,451</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$35,451</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 20-906 — District Attorneys & Assistant District Attorney

### Agency Description

District Attorneys and Assistant District Attorney Program provides full funding for 41 District Attorneys and 542 Assistant District Attorneys at the current year. State statute provides an annual state salary of \$50,000 per district attorney and \$30,000 per statutorily authorized assistant district attorney. Additionally, funding is provided for 61 statutorily authorized victim's assistance coordinators statewide. This added funding was initiated in the 1997 Fiscal Year. State statute provides an annual state salary up to \$25,000 per statutorily authorized victims assistance coordinator - subject to funding level.

### District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,682,286	\$ 14,673,021	\$ 14,673,021	\$ 14,673,021	\$ 15,582,421	\$ 909,400
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 19,082,286</b>	<b>\$ 20,073,021</b>	<b>\$ 20,073,021</b>	<b>\$ 20,073,021</b>	<b>\$ 20,982,421</b>	<b>\$ 909,400</b>
<b>Expenditures &amp; Request:</b>						
District Attorneys & Assistant District Attorney	\$ 19,082,286	\$ 20,073,021	\$ 20,073,021	\$ 20,073,021	\$ 20,982,421	\$ 909,400
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,082,286</b>	<b>\$ 20,073,021</b>	<b>\$ 20,073,021</b>	<b>\$ 20,073,021</b>	<b>\$ 20,982,421</b>	<b>\$ 909,400</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 906\_1000 — District Attorneys & Assistant District Attorney

Program Authorization: R.S. 16:10 and 16:11.

### Program Description

District Attorneys and Assistant District Attorney Program provides full funding for 41 District Attorneys and 542 Assistant District Attorneys at the current year. State statute provides an annual state salary of \$50,000 per district attorney and \$30,000 per statutorily authorized assistant district attorney. Additionally, funding is provided for 61 statutorily authorized victim’s assistance coordinators statewide. This added funding was initiated in the 1997 Fiscal Year. State statute provides an annual state salary up to \$25,000 per statutorily authorized victims assistance coordinator - subject to funding level.

Performance Indicators:

District Attorneys authorized by statute	41
Assistant District Attorneys authorized by statute	542
Victims Assistance Coordinators authorized by statute	61

### District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,682,286	\$ 14,673,021	\$ 14,673,021	\$ 14,673,021	\$ 15,582,421	\$ 909,400
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 19,082,286</b>	<b>\$ 20,073,021</b>	<b>\$ 20,073,021</b>	<b>\$ 20,073,021</b>	<b>\$ 20,982,421</b>	<b>\$ 909,400</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,082,286	20,073,021	20,073,021	20,073,021	20,982,421	909,400



## District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,082,286</b>	<b>\$ 20,073,021</b>	<b>\$ 20,073,021</b>	<b>\$ 20,073,021</b>	<b>\$ 20,982,421</b>	<b>\$ 909,400</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with the State General Fund and Statutory Dedications from the Video Draw Poker Device Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## District Attorneys & Assistant District Attorney Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,673,021	\$ 20,073,021	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 909,400	\$ 909,400	0	Retirement cost of \$1.1 million assuming 6% employer retirement contribution rate adjusted for attrition
\$ 15,582,421	\$ 20,982,421	0	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 15,582,421	\$ 20,982,421	0	<b>Base Executive Budget FY 2005-2006</b>
\$ 15,582,421	\$ 20,982,421	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This agency has no professional services recommended for Fiscal Year 2005-2006.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,525,000	State funding for the 61 statutorily authorized Victims Assistance Coordinators - Statewide. La. R. S. 16:17 provides for up to \$25,000 annual state salary per statutorily authorized victims assistance coordinator plus related benefits - subject to funding level. One authorized victims assistance coordinator per each of the 41 judicial districts in the state; in judicial districts exceeding 100,000 persons shall be one full-time victims assistance coordinator for each 100,000 persons or portion thereof which exceeds 50,000 persons.
\$19,457,421	State funding for 41 District Attorneys and 542 statutorily authorized Assistant District Attorneys statewide. Louisiana Revised Statutes provide for \$50,000 annual salary per district and \$30,000 annual state salary per authorized assistant district attorney.
<b>\$20,982,421</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,982,421</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.





## 20-909 — Louisiana Health Insurance Association

### Agency Description

The Louisiana Health Insurance Association (LHIA), also known as the High Risk Health Insurance Pool, was created during the 1990 Regular Session to establish a mechanism that would insure the availability of health and accident insurance coverage to those citizens of this state who, because of health conditions, cannot secure such coverage. The statute created a board of directors (who serve without compensation) to develop the plan of benefits (described in the statute), accept applications, issue policies and administer claims. The state aid provided through this program, supplemented by participant premiums and investment earnings of the association, enable the association to provide affordable health insurance to those eligible recipients.

### Louisiana Health Insurance Association Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,014,358	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,014,358</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
State Aid	\$ 2,014,358	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,014,358</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 909\_1000 — State Aid

Program Authorization: Legislative Appropriation

### Program Description

The Louisiana Health Insurance Association (LHIA), also known as the High Risk Health Insurance Pool, was created during the 1990 Regular Session to establish a mechanism that would insure the availability of health and accident insurance coverage to those citizens of this state who, because of health conditions, cannot secure such coverage. The statute created a board of directors (who serve without compensation) to develop the plan of benefits (described in the statute), accept applications, issue policies and administer claims. The state aid provided through this program, supplemented by participant premiums and investment earnings of the association, enable the association to provide affordable health insurance to those eligible recipients.

Performance Indicator:

Approximate participants 1,000

### State Aid Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,014,358	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,014,358</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,014,358	2,000,000	2,000,000	2,000,000	2,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### State Aid Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 2,014,358	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,000,000	\$ 2,000,000	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,000,000	\$ 2,000,000	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,000,000	\$ 2,000,000	0	Base Executive Budget FY 2005-2006
\$ 2,000,000	\$ 2,000,000	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.



### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,000,000	Louisiana Health Insurance Association
<b>\$2,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,000,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 20-923 — Corrections Debt Service

### Agency Description

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

### Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,970,582	\$ 6,086,363	\$ 6,086,363	\$ 6,086,875	\$ 6,086,875	\$ 512
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,970,582</b>	<b>\$ 6,086,363</b>	<b>\$ 6,086,363</b>	<b>\$ 6,086,875</b>	<b>\$ 6,086,875</b>	<b>\$ 512</b>
<b>Expenditures &amp; Request:</b>						
Corrections Debt Service	\$ 5,970,582	\$ 6,086,363	\$ 6,086,363	\$ 6,086,875	\$ 6,086,875	\$ 512
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,970,582</b>	<b>\$ 6,086,363</b>	<b>\$ 6,086,363</b>	<b>\$ 6,086,875</b>	<b>\$ 6,086,875</b>	<b>\$ 512</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 923\_1000 — Corrections Debt Service

Program Authorization: R.S. 39:1780

### Program Description

Corrections Debt Service Program provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities. One hundred fifty million dollars (\$150,000,000) of bonds were sold with initial payment on June 15, 1993 and final payment scheduled for December 15, 2003. The bonds are to be refinanced to re-structure the physical sites tied to the lease of the properties in order to sell two parcels of vacant land. The new final maturity of the bonds is anticipated to be December 15, 2008.

Performance Indicator:

Outstanding Balance – as of 6/30/05      \$27,521,789

### Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,970,582	\$ 6,086,363	\$ 6,086,363	\$ 6,086,875	\$ 6,086,875	\$ 512
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,970,582</b>	<b>\$ 6,086,363</b>	<b>\$ 6,086,363</b>	<b>\$ 6,086,875</b>	<b>\$ 6,086,875</b>	<b>\$ 512</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,970,582	6,086,363	6,086,363	6,086,875	6,086,875	512
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 5,970,582	\$ 6,086,363	\$ 6,086,363	\$ 6,086,875	\$ 6,086,875	\$ 512
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,086,363	\$ 6,086,363	0	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
512	512	0	Additional funding provides for principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds.
\$ 6,086,875	\$ 6,086,875	0	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 6,086,875	\$ 6,086,875	0	<b>Base Executive Budget FY 2005-2006</b>
\$ 6,086,875	\$ 6,086,875	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$6,086,875	Debt Service payments
<b>\$6,086,875</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,086,875</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 20-924 — Video Draw Poker - Local Government Aid

### Agency Description

The Video Draw Poker - Local Government program provides, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The distribution is based upon the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992--up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

### Video Draw Poker - Local Government Aid Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,045,716	40,090,000	40,090,000	40,090,000	43,000,000	2,910,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 38,045,716</b>	<b>\$ 40,090,000</b>	<b>\$ 40,090,000</b>	<b>\$ 40,090,000</b>	<b>\$ 43,000,000</b>	<b>\$ 2,910,000</b>
<b>Expenditures &amp; Request:</b>						
State Aid	\$ 38,045,716	\$ 40,090,000	\$ 40,090,000	\$ 40,090,000	\$ 43,000,000	\$ 2,910,000
<b>Total Expenditures &amp; Request</b>	<b>\$ 38,045,716</b>	<b>\$ 40,090,000</b>	<b>\$ 40,090,000</b>	<b>\$ 40,090,000</b>	<b>\$ 43,000,000</b>	<b>\$ 2,910,000</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 924\_1000 — State Aid

Program Authorization: R.S. 33:4862.12

### Program Description

The Video Draw Poker - Local Government program provides, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The distribution is based upon the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992--up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

### State Aid Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,045,716	40,090,000	40,090,000	40,090,000	43,000,000	2,910,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 38,045,716</b>	<b>\$ 40,090,000</b>	<b>\$ 40,090,000</b>	<b>\$ 40,090,000</b>	<b>\$ 43,000,000</b>	<b>\$ 2,910,000</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	38,045,716	40,090,000	40,090,000	40,090,000	43,000,000	2,910,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 38,045,716</b>	<b>\$ 40,090,000</b>	<b>\$ 40,090,000</b>	<b>\$ 40,090,000</b>	<b>\$ 43,000,000</b>	<b>\$ 2,910,000</b>



### State Aid Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with Statutory Dedications from the Video Draw Poker Device Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

### State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 38,045,716	\$ 40,090,000	\$ 40,090,000	\$ 40,090,000	\$ 43,000,000	\$ 2,910,000

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 40,090,000	0	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,910,000	0	Revenue Estimating Conference estimate of 12/15/04
\$ 0	\$ 43,000,000	0	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 43,000,000	0	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 43,000,000	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$43,000,000	Local Government Aid from the Video Draw Poker Device Fund
<b>\$43,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$43,000,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 20-929 — Patient's Compensation Fund

### Agency Description

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.

Performance Indicators:

Claims filed 2,000

Participating providers (estimated) 31,000

### Patient's Compensation Fund Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	79,840,580	80,000,000	80,000,000	80,000,000	80,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 79,840,580</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Patient's Compensation Fund	\$ 79,840,580	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 79,840,580</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 929\_1000 — Patient's Compensation Fund

Program Authorization: R.S. 40:1299.4

### Program Description

The Patient's Compensation Program 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.

### Patient's Compensation Fund Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	79,840,580	80,000,000	80,000,000	80,000,000	80,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 79,840,580</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	79,840,580	80,000,000	80,000,000	80,000,000	80,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 79,840,580</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

This program is funded with Statutory Dedications from the Patient's Compensation Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

### Patient's Compensation Fund Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
PatientsCompensationFund	\$ 79,840,580	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 80,000,000	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 80,000,000	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 80,000,000	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 80,000,000	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$80,000,000	Patient Compensation Fund - Estimated payments for Fiscal Year 2005-2006
<b>\$80,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$80,000,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 20-930 — Higher Education - Debt Service and Maintenance

### Agency Description

Higher Education – Debt Service and Maintenance – payments for indebtedness and maintenance on community colleges maintained by the Louisiana Community and Technical Colleges Board of Supervisors. The three schools are Baton Rouge Community College, Bossier Parish Community College and South Louisiana Community College.

### Higher Education - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,818,371	\$ 9,300,000	\$ 9,300,000	\$ 11,505,126	\$ 11,505,126	\$ 2,205,126
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,818,371</b>	<b>\$ 9,300,000</b>	<b>\$ 9,300,000</b>	<b>\$ 11,505,126</b>	<b>\$ 11,505,126</b>	<b>\$ 2,205,126</b>
<b>Expenditures &amp; Request:</b>						
Debt Service and Maintenance	\$ 5,818,371	\$ 9,300,000	\$ 9,300,000	\$ 11,505,126	\$ 11,505,126	\$ 2,205,126
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,818,371</b>	<b>\$ 9,300,000</b>	<b>\$ 9,300,000</b>	<b>\$ 11,505,126</b>	<b>\$ 11,505,126</b>	<b>\$ 2,205,126</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Fiscal Year 2005-2006 Allocation of Funds  
To Baton Rouge, Bossier Parish and South Louisiana  
Community Colleges  
For Indebtedness, Equipment Leases and Maintenance  
Reserves**

Baton Rouge Community College	\$ 5,844,065
Bossier Parish Community College	\$ 4,308,673
South Louisiana Community College	<u>\$ 1,352,388</u>
Total Appropriation	<u>\$11,505,126</u>



## 930\_1000 — Debt Service and Maintenance

Program Authorization: R.S. 17:3361 through 17:3666

### Program Description

Higher Education – Debt Service and Maintenance – payments for indebtedness and maintenance on community colleges maintained by the Louisiana Community and Technical Colleges Board of Supervisors.

### Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,818,371	\$ 9,300,000	\$ 9,300,000	\$ 11,505,126	\$ 11,505,126	\$ 2,205,126
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,818,371</b>	<b>\$ 9,300,000</b>	<b>\$ 9,300,000</b>	<b>\$ 11,505,126</b>	<b>\$ 11,505,126</b>	<b>\$ 2,205,126</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,818,371	9,300,000	9,300,000	11,505,126	11,505,126	2,205,126
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,818,371</b>	<b>\$ 9,300,000</b>	<b>\$ 9,300,000</b>	<b>\$ 11,505,126</b>	<b>\$ 11,505,126</b>	<b>\$ 2,205,126</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 9,300,000	\$ 9,300,000	0	<b>Existing Oper Budget as of 12/03/04</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
2,205,126	2,205,126	0	Additional funding to provide required payments for indebtedness, equipment leases and maintenance reserves on three community colleges in the Louisiana Community and Technical College System.
\$ 11,505,126	\$ 11,505,126	0	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 11,505,126	\$ 11,505,126	0	<b>Base Executive Budget FY 2005-2006</b>
\$ 11,505,126	\$ 11,505,126	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$11,505,126	Payments for indebtedness, equipment leases and maintenance reserves
<b>\$11,505,126</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$11,505,126</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 20-932 — Two Percent Fire Insurance Fund

### Agency Description

Two Percent Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. A 2% fee is assessed on fire insurance premiums; funding is remitted on a per capita basis to local entities.

### Two Percent Fire Insurance Fund Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,569,912	13,040,000	13,040,000	13,040,000	14,540,000	1,500,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,569,912</b>	<b>\$ 13,040,000</b>	<b>\$ 13,040,000</b>	<b>\$ 13,040,000</b>	<b>\$ 14,540,000</b>	<b>\$ 1,500,000</b>
<b>Expenditures &amp; Request:</b>						
State Aid	\$ 11,569,912	\$ 13,040,000	\$ 13,040,000	\$ 13,040,000	\$ 14,540,000	\$ 1,500,000
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,569,912</b>	<b>\$ 13,040,000</b>	<b>\$ 13,040,000</b>	<b>\$ 13,040,000</b>	<b>\$ 14,540,000</b>	<b>\$ 1,500,000</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 932\_1000 — State Aid

Program Authorization: R.S. 22:1580-1587

### Program Description

Two Percent Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. A 2% fee is assessed on fire insurance premiums; funding is remitted on a per capita basis to local entities.

Performance Indicator:

Number of participating entities 64

### State Aid Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,569,912	13,040,000	13,040,000	13,040,000	14,540,000	1,500,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,569,912</b>	<b>\$ 13,040,000</b>	<b>\$ 13,040,000</b>	<b>\$ 13,040,000</b>	<b>\$ 14,540,000</b>	<b>\$ 1,500,000</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,569,912	13,040,000	13,040,000	13,040,000	14,540,000	1,500,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,569,912</b>	<b>\$ 13,040,000</b>	<b>\$ 13,040,000</b>	<b>\$ 13,040,000</b>	<b>\$ 14,540,000</b>	<b>\$ 1,500,000</b>



## State Aid Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications from the Two Percent Fire Insurance Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
2PercentFireInsuranceFund	\$ 11,569,912	\$ 13,040,000	\$ 13,040,000	\$ 13,040,000	\$ 14,540,000	\$ 1,500,000

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,040,000	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,500,000	0	Revenue Estimating Conference estimate of 12/15/04
\$ 0	\$ 14,540,000	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 14,540,000	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 14,540,000	0	Grand Total Recommended



### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$14,540,000	Funding for the 2% Fire Insurance Fund Program
<b>\$14,540,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$14,540,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 20-933 — Governor's Conferences and Interstate Compacts

### Agency Description

Governor's Conference and Interstate Compacts program pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, Council of State Governments National Office, and the Southern International Trade Council.

### Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 389,376	\$ 410,739	\$ 410,739	\$ 454,980	\$ 454,980	\$ 44,241
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 389,376</b>	<b>\$ 410,739</b>	<b>\$ 410,739</b>	<b>\$ 454,980</b>	<b>\$ 454,980</b>	<b>\$ 44,241</b>
<b>Expenditures &amp; Request:</b>						
Governor's Conferences and Interstate Compacts	\$ 389,376	\$ 410,739	\$ 410,739	\$ 454,980	\$ 454,980	\$ 44,241
<b>Total Expenditures &amp; Request</b>	<b>\$ 389,376</b>	<b>\$ 410,739</b>	<b>\$ 410,739</b>	<b>\$ 454,980</b>	<b>\$ 454,980</b>	<b>\$ 44,241</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 933\_1000 — Governor's Conferences and Interstate Compacts

Program Authorization: Legislative Appropriation

### Program Description

Governor’s Conference and Interstate Compacts program pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, U.S. Advisory Committee on Intergovernmental Relations, Education Commission of the States, Southern Technology Council, Delta Regional Authority, Council of State Governments National Office, and the Southern International Trade Council.

Performance Indicator:

Number of organizations    9

### Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 389,376	\$ 410,739	\$ 410,739	\$ 454,980	\$ 454,980	\$ 44,241
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 389,376</b>	<b>\$ 410,739</b>	<b>\$ 410,739</b>	<b>\$ 454,980</b>	<b>\$ 454,980</b>	<b>\$ 44,241</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	389,376	410,739	410,739	454,980	454,980	44,241
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 389,376	\$ 410,739	\$ 410,739	\$ 454,980	\$ 454,980	\$ 44,241
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 410,739	\$ 410,739	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
44,241	44,241	0	Compact fee adjustment
\$ 454,980	\$ 454,980	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 454,980	\$ 454,980	0	Base Executive Budget FY 2005-2006
\$ 454,980	\$ 454,980	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
	Governor's Conference and Interstate Compacts program pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, Council of State Governments National Office, and the Southern International Trade Council.
\$454,980	
<b>\$454,980</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$454,980</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 20-940 — Emergency Medical Services-Parishes & Municip

### Agency Description

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

### Emergency Medical Services-Parishes & Municip Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	76,208	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 76,208</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Emergency Medical Services	\$ 76,208	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 76,208</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 940\_1000 — Emergency Medical Services

Program Authorization: R.S. 32:414 (H)

### Program Description

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

### Performance Indicators

Parishes participating 64

### Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	76,208	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 76,208</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	76,208	150,000	150,000	150,000	150,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 76,208</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>



## Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with Fees and Self Generated Revenues. The Fees and Self Generated Revenues are from Drivers' license reinstatement fees. Forty five percent (45%) of the reinstatement fee is remitted to the parish or municipality from which it originated.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 150,000	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 150,000	0	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 150,000	0	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 150,000	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$150,000	State aid for parishes and municipalities for emergency medical services and public safety
<b>\$150,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$150,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 20-945 — State Aid to Local Government Entities

### Agency Description

State Aid to Local Government Entities provide special state direct aid to specific local entities for various endeavors:

Local Government Aid:

- Affiliated Blind of Louisiana Training Center, Louisiana Center for the Blind at Ruston, and the Lighthouse for the Blind in New Orleans to provide on going services for the blind, deaf-blind, and visually impaired, and for training older visually impaired
- Rapides Parish Law Enforcement District for La. Youth Academy Program
- Greater New Orleans Expressway Commission - for public safety and police pay raises
- Louisiana Operation Game Thief
- Choose Life Advisory Council
- Bossier Parish Truancy
- Calcasieu Parish School Board
- FORE Kids Foundation
- Louisiana Lottery Proceeds Fund into the Compulsive and Problem Gaming Fund

### State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,105,594	\$ 11,554,000	\$ 11,554,000	\$ 750,000	\$ 723,750	\$ (10,830,250)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,707,128	3,107,500	3,357,500	3,357,500	3,357,500	0
Interim Emergency Board	1,223,648	0	221,660	0	0	(221,660)
Federal Funds	0	0	0	0	0	0



## State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 11,036,370	\$ 14,661,500	\$ 15,133,160	\$ 4,107,500	\$ 4,081,250	\$ (11,051,910)
<b>Expenditures &amp; Request:</b>						
Miscellaneous Aid	\$ 11,036,370	\$ 14,661,500	\$ 15,133,160	\$ 4,107,500	\$ 4,081,250	\$ (11,051,910)
<b>Total Expenditures &amp; Request</b>	\$ 11,036,370	\$ 14,661,500	\$ 15,133,160	\$ 4,107,500	\$ 4,081,250	\$ (11,051,910)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 945\_1000 — Miscellaneous Aid

Program Authorization: Legislative Appropriation

### Program Description

State Aid to Local Government Entities provide special state direct aid to specific local entities for various endeavors:

Local Government Aid:

- Affiliated Blind of Louisiana Training Center, Louisiana Center for the Blind at Ruston, and the Lighthouse for the Blind in New Orleans to provide on going services for the blind, deaf-blind, and visually impaired, and for training older visually impaired
- Rapides Parish Law Enforcement District for La. Youth Academy Program
- Greater New Orleans Expressway Commission - for public safety and police pay raises
- Louisiana Operation Game Thief
- Choose Life Advisory Council
- Bossier Parish Truancy
- Calcasieu Parish School Board
- FORE Kids Foundation
- Louisiana Lottery Proceeds Fund into the Compulsive and Problems Gaming Fund

### Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,105,594	\$ 11,554,000	\$ 11,554,000	\$ 750,000	\$ 723,750	\$ (10,830,250)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



### Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	3,707,128	3,107,500	3,357,500	3,357,500	3,357,500	0
Interim Emergency Board	1,223,648	0	221,660	0	0	(221,660)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,036,370</b>	<b>\$ 14,661,500</b>	<b>\$ 15,133,160</b>	<b>\$ 4,107,500</b>	<b>\$ 4,081,250</b>	<b>\$ (11,051,910)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,036,370	14,661,500	15,133,160	4,107,500	4,081,250	(11,051,910)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,036,370</b>	<b>\$ 14,661,500</b>	<b>\$ 15,133,160</b>	<b>\$ 4,107,500</b>	<b>\$ 4,081,250</b>	<b>\$ (11,051,910)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund and Statutory Dedications from the La. Operational Game Thief Fund, and the Greater New Orleans Expressway Commission, Choose Life Fund, Calcasieu Parish Fund, Rehabilitation Blind Visually Impaired Fund, Sports Facility Assistance Fund, Bossier Truacancy Fund, and LA Lottery Proceeds Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

### Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Calcasieu Parish Fund	\$ 1,080,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 0
Bossier Parish Truancy Fund	510,000	350,000	600,000	600,000	600,000	0
Louisiana Lottery Proceeds Fund	500,000	500,000	500,000	500,000	500,000	0
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	0	0	0	0	0
Greater N.O. Expressway Commission	10,857	36,000	36,000	36,000	36,000	0



## Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Choose Life Fund	0	20,000	20,000	20,000	20,000	0
Sports Facility Assistance	56,271	100,000	100,000	100,000	100,000	0
Rehabilitation for the Blind and Visually Impair	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0
Louisiana Operation Game Thief	0	1,500	1,500	1,500	1,500	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 471,660	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,554,000	\$ 15,133,160	0	<b>Existing Oper Budget as of 12/03/04</b>
			<b>Statewide Major Financial Changes:</b>
0	(221,660)	0	Non-recurring IEBs
			<b>Non-Statewide Major Financial Changes:</b>
(100,000)	(100,000)	0	11th Judicial District At-Risk-Kids (SPARKS)
(150,000)	(150,000)	0	John K. Kelly Reservoir District - Grand Bayou Resort in Red River Parish
(150,000)	(150,000)	0	Caddo Juvenile Court (STARS)
(50,000)	(50,000)	0	Downtown Development Activities in Madison, Richland, West Carroll, East Carroll and Morehouse Parishes. Each Parish is allocated \$10,000.
(20,000)	(20,000)	0	Rhymes Public Library
(50,000)	(50,000)	0	Delhi - Cave Theater and Poverty Point Trade Days
(50,000)	(50,000)	0	North Baton Rouge Women's Help Center for parent education and abstinence programs.
(50,000)	(50,000)	0	Riz Up Louisiana for abstinence education
(50,000)	(50,000)	0	Saturday Academy - UREC for tutorial and character education programs
(50,000)	(50,000)	0	Baton Rouge City Constable's Office for the purchase of communication equipment.
(6,000)	(6,000)	0	City of Bastrop for beautification
(50,000)	(50,000)	0	West Carroll - fire safety
(50,000)	(50,000)	0	West Carroll - roofing
(125,000)	(125,000)	0	Tri-District Boys and Girls Club for youth programs.
(100,000)	(100,000)	0	Richwood - law enforcement
(145,000)	(145,000)	0	Serenity Community Center
(40,000)	(40,000)	0	Heritage Youth, Inc.
(60,000)	(60,000)	0	Columb Foundation
(50,000)	(50,000)	0	McKenna Museum
(80,000)	(80,000)	0	Westwego Performing Arts Theater and Community Center
(150,000)	(150,000)	0	Westwego for Historic Sala Avenue
(25,000)	(25,000)	0	Lamar Dixon Exposition Center



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(250,000)	(250,000)	0	Succor, Inc. - Health and Education initiatives
(100,000)	(100,000)	0	Hoffman Triangle - Neighborhood Development Fund
(175,000)	(175,000)	0	Jefferson Community Health Center, Inc.
(25,000)	(25,000)	0	Martinet Legal Foundation
(10,000)	(10,000)	0	Jefferson Parish Sports and Scholastic Foundation
(300,000)	(300,000)	0	Rebuilding Our Community, Inc.
(50,000)	(50,000)	0	Ujamaa Community Development Corporation
(25,000)	(25,000)	0	Louisiana Center for Law and Civic Education
(10,000)	(10,000)	0	New Orleans Computer Access Project (NOCAP)
(150,000)	(150,000)	0	Shreveport - Dr. Martin Luther King, Jr. Community Center
(75,000)	(75,000)	0	Entrepreneurship Training Program and Youth Business Market Place - at-risk disadvantaged youth
(225,000)	(225,000)	0	Evangeline Parish Parish Recreational District
(100,000)	(100,000)	0	Capital Area Resource and Development
(25,000)	(25,000)	0	Port Allen - DOC-DHL, Inc.
(100,000)	(100,000)	0	Community Awareness Revitalization and Enhancement Corpoartion
(50,000)	(50,000)	0	Baton Rouge - American Bowling Conference
(20,000)	(20,000)	0	Town of Clayton - public safety
(20,000)	(20,000)	0	Town of Ridgecrest - public safety
(20,000)	(20,000)	0	Payne Memorial AME Church - after school learning
(10,000)	(10,000)	0	Concordia Youth and Adult Community Association
(125,000)	(125,000)	0	Point Coupee Animal Shelter
(50,000)	(50,000)	0	City of New Roads
(75,000)	(75,000)	0	New Orleans City Park
(15,000)	(15,000)	0	Tensas Water Distribution, Inc.
(15,000)	(15,000)	0	Concordia Animal Welfare and Rescue Shelter
(150,000)	(150,000)	0	Dryades YMCA for Youth in Government Civic Educational Programming
(25,000)	(25,000)	0	Ogden Museum of Art for the ""Sense of Place"" Cultural and Educational School Programming
(4,000)	(4,000)	0	Dixie Majors World Series in Monroe
(100,000)	(100,000)	0	Tipitina's Foundation
(75,000)	(75,000)	0	Care Unlimited, Inc.
(25,000)	(25,000)	0	Orleans Metro Housing
(100,000)	(100,000)	0	Funding provided for the Baton Rouge Food Bank.
(100,000)	(100,000)	0	Provides funding for educational enhancement services in the Scotlandville area
(35,000)	(35,000)	0	Provides funding for Columbia Main Street Program
(20,000)	(20,000)	0	Baker Police Department
(20,000)	(20,000)	0	Zachary Police Department
(26,250)	(26,250)	0	Rapides Parish Law Enforcement District
(25,000)	(25,000)	0	Children's Museum - Lake Charles
(20,000)	(20,000)	0	Chaneyville Fire Dept
(10,000)	(10,000)	0	Ascension Parish Sheriff Office - computer/training equipment
(25,000)	(25,000)	0	City of Abbeville Recreation Comm. for two baseball and fast-pitch world series, 2004, 2005, 2006.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(20,000)	(20,000)	0	City of Rayne
(40,000)	(40,000)	0	City of Port Allen
(4,000)	(4,000)	0	Dixie Majors Baseball World Series
(20,000)	(20,000)	0	E. Feliciana Parish Library
(100,000)	(100,000)	0	E. St. Tammany Events Center District
(200,000)	(200,000)	0	Town of Bunkie for the evacuation/civic center
(50,000)	(50,000)	0	Grant Parish Police Jury - Iatt Lake
(25,000)	(25,000)	0	River Ridge Little Farms Golden Age Club
(25,000)	(25,000)	0	Delta Golden Age Club
(50,000)	(50,000)	0	Ouachita Parish Law Enforcement District - Sheriff Complex
(25,000)	(25,000)	0	Ouachita Parish Policy Jury - West Ouachita Reservoir
(30,000)	(30,000)	0	St. Vincent DePaul Pharmacy
(40,000)	(40,000)	0	Town of Montgomery - meters
(10,000)	(10,000)	0	Town of Baker Fire Dept - Equipment
(10,000)	(10,000)	0	Zachary Fire Dept - equipment
(35,000)	(35,000)	0	Town of Delcambre - for water quality and improvement projects
(10,000)	(10,000)	0	Town of Duson - paving roads near recreational facilities
(30,000)	(30,000)	0	Town of Grosse Tete
(50,000)	(50,000)	0	Town of Arnaudville - aquatic recreation
(10,000)	(10,000)	0	Vermillion Parish Police Jury - municipal and parish police and fire protection
(30,000)	(30,000)	0	Vermillion Parish Police Jury - to refurbish fire tanker
(30,000)	(30,000)	0	Village of Grand Cane
(50,000)	(50,000)	0	Winn Parish Police Jury - Saline Lake
(35,000)	(35,000)	0	W.B.R. Parish for DOC-DHL
(20,000)	(20,000)	0	Funding for the Concord Youth and Adult Community Association
(60,000)	(60,000)	0	DeSoto Parish Fire District No. 3 for fire safety equipment
(20,000)	(20,000)	0	DeSoto Parish Fire District No. 4 for fire safety equipment
(150,000)	(150,000)	0	Drainage expenses in the city of Jennings
(25,000)	(25,000)	0	Infrastructure repairs in the town of Logansport
(50,000)	(50,000)	0	New Orleans Metro Housing District
(100,000)	(100,000)	0	School technology and equipment and training for the East Baton Rouge school system
(150,000)	(150,000)	0	Shreveport Senior Squadron Civil Air Patrol
(10,000)	(10,000)	0	Bienville Parish Police Jury for the Alabama water system line to Hidden Acres
(70,000)	(70,000)	0	Bienville Parish Police Jury for the community water system for the Blue Ridge Community
(30,000)	(30,000)	0	Cervantes Hispanic School
(50,000)	(50,000)	0	Cite Des Arts-Children's Theater in Lafayette
(5,000)	(5,000)	0	City of Gonzales for computer equipment
(5,000)	(5,000)	0	City of Donaldsonville for playground equipment
(20,000)	(20,000)	0	City of Harahan for security upgrades at the Harahan City Hall
(80,000)	(80,000)	0	City of Harahan playground
(25,000)	(25,000)	0	Cotton Valley Police Department for equipment and acquisitions
(100,000)	(100,000)	0	District 2/Friends of NORD Park Improvement and Maintenance Program



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(5,000)	(5,000)	0	Donaldsonville Fire Department for computer equipment
(150,000)	(150,000)	0	Emergency shelter/multipurpose center in Jean Lafitte
(50,000)	(50,000)	0	Enterprise Center of Lafayette
(5,000)	(5,000)	0	Fifth Ward Fire Department for computer equipment
(5,000)	(5,000)	0	Galvez Lake Fire Department for computer equipment
(5,000)	(5,000)	0	Geismar Fire Department for computer equipment
(150,000)	(150,000)	0	Grande Isle Multiplex Center
(100,000)	(100,000)	0	Helping Hands Medicine Assistance Program - St. Landry
(50,000)	(50,000)	0	Inner City Program for Women's Health Project
(30,000)	(30,000)	0	Juvenile Rehabilitation Program of the Slidell City Court
(25,000)	(25,000)	0	Lake Providence Police Department
(20,000)	(20,000)	0	Lincoln Parish Giving Information through Family Teachings (GIFT) Program
(500,000)	(500,000)	0	La. Leadership Institute
(400,000)	(400,000)	0	La. Center Against Poverty
(150,000)	(150,000)	0	Lower Ninth Ward Advocacy Center
(30,000)	(30,000)	0	Main Street Program in Leesville in Vernon Parish
(50,000)	(50,000)	0	Milan Boardmoore Senior Transportation Program
(70,000)	(70,000)	0	New Orleans Inner City HIV Aids and Cancer Awareness Program
(50,000)	(50,000)	0	New Orleans East Family Advocacy Center
(25,000)	(25,000)	0	North Delta Regional Training Academy for Law Enforcement Officers
(25,000)	(25,000)	0	Northeast Louisiana Sickle Cell Anemia Foundation
(10,000)	(10,000)	0	Northeast martinet Legal Society
(40,000)	(40,000)	0	Obesity and Wellness Project
(5,000)	(5,000)	0	Prairieville Fire Department for computer equipment
(70,000)	(70,000)	0	Refuge of Hope
(25,000)	(25,000)	0	Sarepta Police Department for equipment and acquisitions
(50,000)	(50,000)	0	School-to-Career, Inc., program in New Orleans
(5,000)	(5,000)	0	Seventh District Fire Department for computer equipment
(5,000)	(5,000)	0	Sorrento Fire Department for computer equipment
(5,000)	(5,000)	0	St. Amant Fire Department for computer equipment
(25,000)	(25,000)	0	Tangipahoa multi-purpose facility in Hammond
(25,000)	(25,000)	0	Tensas Reunion
(50,000)	(50,000)	0	Tipitina's Foundation
(20,000)	(20,000)	0	Town of Calvin for water system improvements
(5,000)	(5,000)	0	Town of French Settlement for computer equipment
(5,000)	(5,000)	0	Town of Port Vincent for computer equipment
(5,000)	(5,000)	0	Town of Lutchet for computer equipment
(5,000)	(5,000)	0	Town of Killian for computer equipment
(5,000)	(5,000)	0	Town of Springfield for computer equipment
(5,000)	(5,000)	0	Town of Gramercy for computer equipment
(5,000)	(5,000)	0	Town of Sorrento for roof repairs
(20,000)	(20,000)	0	Webster Parish Police Jury for Blocker water system acquisitions.
(35,000)	(35,000)	0	Women's Counseling Center of North Louisiana



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(150,000)	(150,000)	0	Youth Development Association of New Orleans.
(50,000)	(50,000)	0	Winnsboro Main Street Program.
(30,000)	(30,000)	0	Women's Counseling Center of North Louisiana.
(25,000)	(25,000)	0	Arna Bon Temps Museum for activities associated with the opening of performing arts center.
(35,000)	(35,000)	0	Iberville Parish for Central Iberville Community Complex, Inc.
(5,000)	(5,000)	0	St. John Parish for playground equipment.
(10,000)	(10,000)	0	Acadia Parish Police Jury for municipal and parish police and fire safety equipment.
(25,000)	(25,000)	0	Acadiana Outreach Center.
(100,000)	(100,000)	0	Alexandria Primary Care Center.
(20,000)	(20,000)	0	Alsen Fire Department for equipment.
(20,000)	(20,000)	0	Cervantes Hispanic School
(15,000)	(15,000)	0	Refuge of Hope
(10,000)	(10,000)	0	Milan Reading Center for the summer program
(10,000)	(10,000)	0	Iberia Parish for the American Legion Baseball Tournament
(50,000)	(50,000)	0	Life Affirming Alternatives
(20,000)	(20,000)	0	Odell S. Williams Museum of African American History
(50,000)	(50,000)	0	EXCELth, Inc.
(15,000)	(15,000)	0	N.B.R. Community Center - Computer Equipment
(10,000)	(10,000)	0	Livingston Parish Fair Rodeo Arena
(50,000)	(50,000)	0	Town of Arcadia - Water Reservoir/Recreational Feasibility Study
(1,000,000)	(1,000,000)	0	City of N.O. - Official Gaming Establishment
(50,000)	(50,000)	0	Women's Network
(50,000)	(50,000)	0	Senior Companion Program in New Orleans
(70,000)	(70,000)	0	Town of Ferriday for Industrial Park improvements
(100,000)	(100,000)	0	100 Men of Shreveport
(100,000)	(100,000)	0	North St. Antoine, Inc.
(35,000)	(35,000)	0	Dryades YMCA - School of Commerce
(100,000)	(100,000)	0	Progress 63, Inc.
(25,000)	(25,000)	0	Town of Clinton - Mainstreet Program
\$ 723,750	\$ 4,081,250	0	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 723,750	\$ 4,081,250	0	<b>Base Executive Budget FY 2005-2006</b>
\$ 723,750	\$ 4,081,250	0	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,500,000	Rehabilitation for the Blind and Visually Impaired Fund - Affiliated Blind of Louisiana Training Center, Louisiana Center for the Blind at Ruston, and Lighthouse for the Blind in New Orleans
\$723,750	Funding for the Rapides Parish Law Enforcement District for La. Youth Academy Program
\$600,000	Calcasieu Parish Excellence Fund - Calcasieu Parish School Board
\$600,000	Bossier Parish Truancy Program Fund - 26th Judicial District Court Truancy Programs
\$500,000	Compulsive Gaming Fund
\$100,000	Sports Facility Assistance - FORE Kids Foundation
\$36,000	Greater New Orleans Expressway - salary supplements and acquisitions for the Greater New Orleans Expressway police
\$20,000	Choose Life Fund - Choose Life Advisory Council Grant Awards
\$1,500	La. Operational Game Thief, Incorporated
<b>\$4,081,250</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,081,250</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 20-966 — Supplemental Pay to Law Enforcement Personnel

### Agency Description

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. Until Fiscal Year 1997, supplemental pay was based on years of service. Funding was provided in Fiscal Year 1997 to fund supplemental pay to all eligible law enforcement personnel at the rate of \$278 per month. In Fiscal Year 1998, supplemental pay was again raised to the uniform rate of \$300 per month for eligible law enforcement personnel. Constables and justices of the peace receive \$75 per month in state supplemental payments.

A Board of Review, made up of the Commissioner of Administration (or his representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay. The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters. A Board of Review, made up of the Commissioner of Administration (or his representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Service (or his representative), determines the eligibility of deputy sheriffs to receive supplemental pay. Act 657 of 1986 now requires one-year job tenure and completion of a certified training program before officers can receive supplemental pay.

### Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 69,116,178	\$ 71,376,552	\$ 71,376,552	\$ 71,376,552	\$ 71,376,552	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 69,116,178</b>	<b>\$ 71,376,552</b>	<b>\$ 71,376,552</b>	<b>\$ 71,376,552</b>	<b>\$ 71,376,552</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Municipal Police Supplemental Payments	\$ 22,187,418	\$ 23,603,688	\$ 23,603,688	\$ 23,603,688	\$ 23,603,688	\$ 0
Firefighters' Supplemental Payments	17,707,070	18,263,088	18,263,088	18,263,088	18,263,088	0



## Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Constables and Justices of the Peace Payments	677,825	747,000	747,000	747,000	747,000	0
Deputy Sheriffs' Supplemental Payments	28,543,865	28,762,776	28,762,776	28,762,776	28,762,776	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 69,116,178</b>	<b>\$ 71,376,552</b>	<b>\$ 71,376,552</b>	<b>\$ 71,376,552</b>	<b>\$ 71,376,552</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 966\_1000 — Municipal Police Supplemental Payments

Program Authorization: R.S. 33:2218.8

### Program Description

Municipal Police Supplemental Payments was established to provide additional compensation for local municipal police officers. To qualify for state supplemental pay, municipal police officers must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Police Supplemental Payments are a uniform rate of \$300 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay.

Performance Indicators:

Municipal Police participants 8,557

### Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,187,418	\$ 23,603,688	\$ 23,603,688	\$ 23,603,688	\$ 23,603,688	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 22,187,418</b>	<b>\$ 23,603,688</b>	<b>\$ 23,603,688</b>	<b>\$ 23,603,688</b>	<b>\$ 23,603,688</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	22,187,418	23,603,688	23,603,688	23,603,688	23,603,688	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 22,187,418	\$ 23,603,688	\$ 23,603,688	\$ 23,603,688	\$ 23,603,688	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 23,603,688	\$ 23,603,688	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 23,603,688	\$ 23,603,688	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 23,603,688	\$ 23,603,688	0	Base Executive Budget FY 2005-2006
\$ 23,603,688	\$ 23,603,688	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$23,603,688	Supplemental Payments to Municipal Police
<b>\$23,603,688</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$23,603,688</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 966\_2000 — Firefighters' Supplemental Payments

Program Authorization: R.S. 33:2001

### Program Description

Firefighters' Supplemental Payments was established to provide additional compensation for local municipal firefighters. To qualify for state supplemental pay, municipal firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Police Supplemental Payments are a uniform rate of \$300 per month for eligible law enforcement personnel.

The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters.

Performance Indicators:

Firefighter participants 5,073

### Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,707,070	\$ 18,263,088	\$ 18,263,088	\$ 18,263,088	\$ 18,263,088	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,707,070</b>	<b>\$ 18,263,088</b>	<b>\$ 18,263,088</b>	<b>\$ 18,263,088</b>	<b>\$ 18,263,088</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,707,070	18,263,088	18,263,088	18,263,088	18,263,088	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 17,707,070	\$ 18,263,088	\$ 18,263,088	\$ 18,263,088	\$ 18,263,088	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,263,088	\$ 18,263,088	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 18,263,088	\$ 18,263,088	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 18,263,088	\$ 18,263,088	0	Base Executive Budget FY 2005-2006
\$ 18,263,088	\$ 18,263,088	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$18,263,088	Supplemental Payments to Fire Fighters
<b>\$18,263,088</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,263,088</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 966\_3000 — Constables and Justices of the Peace Payments

Program Authorization: R.S. 13:2591

### Program Description

Constables and Justices of the Peace Payments were established to provide additional compensation for local constables and justices of the peace. They receive \$75 per month in state supplemental payments.

Performance Indicators:

Constables and Justices of the Peace 830

### Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 677,825	\$ 747,000	\$ 747,000	\$ 747,000	\$ 747,000	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 677,825</b>	<b>\$ 747,000</b>	<b>\$ 747,000</b>	<b>\$ 747,000</b>	<b>\$ 747,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	677,825	747,000	747,000	747,000	747,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 677,825</b>	<b>\$ 747,000</b>	<b>\$ 747,000</b>	<b>\$ 747,000</b>	<b>\$ 747,000</b>	<b>\$ 0</b>



### Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 747,000	\$ 747,000	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 747,000	\$ 747,000	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 747,000	\$ 747,000	0	Base Executive Budget FY 2005-2006
\$ 747,000	\$ 747,000	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$747,000	Supplemental Pay for Constables and Justices of the Peace



### Other Charges (Continued)

Amount	Description
\$747,000	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$747,000	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 966\_4000 — Deputy Sheriffs' Supplemental Payments

Program Authorization: 33:2218.8

### Program Description

Deputy Sheriffs' Supplemental Payments was established to provide additional compensation for local deputy sheriffs. To qualify for state supplemental pay deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Until Fiscal Year 1997, supplemental pay was based on years of service. Funding was provided in Fiscal Year 1997 to fund supplemental pay to all eligible law enforcement personnel at the rate of \$278 per month. In Fiscal Year 1998, supplemental pay was again raised to the uniform rate of \$300 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Service (or his representative), determines the eligibility of deputy sheriffs to receive supplemental pay. Act 657 of 1986 now requires one-year job tenure and completion of a certified training program before officers can receive supplemental pay.

Performance Indicators:

Deputy Sheriff participants 7,990

### Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 28,543,865	\$ 28,762,776	\$ 28,762,776	\$ 28,762,776	\$ 28,762,776	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 28,543,865</b>	<b>\$ 28,762,776</b>	<b>\$ 28,762,776</b>	<b>\$ 28,762,776</b>	<b>\$ 28,762,776</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



### Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	28,543,865	28,762,776	28,762,776	28,762,776	28,762,776	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 28,543,865</b>	<b>\$ 28,762,776</b>	<b>\$ 28,762,776</b>	<b>\$ 28,762,776</b>	<b>\$ 28,762,776</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 28,762,776	\$ 28,762,776	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 28,762,776	\$ 28,762,776	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 28,762,776	\$ 28,762,776	0	Base Executive Budget FY 2005-2006
\$ 28,762,776	\$ 28,762,776	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$28,762,776	Supplemental payments for Deputy Sheriffs
<b>\$28,762,776</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$28,762,776</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 20-977 — DOA - Debt Service and Maintenance

### Agency Description

Division of Administration – Debt Service and Maintenance payments for bonded indebtedness, operating and maintenance cost for buildings acquired and/or constructed by the Office Facilities Corporation. The Louisiana Office Facilities Corporation is a nonprofit corporation, which finances the acquisition or construction of public facilities for lease to the state through the issuance of revenue bonds.

- Rental cost components in this schedule for this corporation are
  - Brandywine State Complex
  - Wooddale State Office Building
  - Human Services Center
  - Harvey State Office Building
  - La Salle Office Building and Garage
  - Claiborne Office Building
  - Galvez Building and Garage
  - DEQ Lab.

### DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,033,822	\$ 1,394,183	\$ 1,394,183	\$ 989,490	\$ 989,490	\$ (404,693)
<b>State General Fund by:</b>						
Total Interagency Transfers	35,507,302	37,221,495	37,221,495	35,707,387	35,707,387	(1,514,108)
Fees and Self-generated Revenues	0	55,560	55,560	99,489	99,489	43,929
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 36,541,124</b>	<b>\$ 38,671,238</b>	<b>\$ 38,671,238</b>	<b>\$ 36,796,366</b>	<b>\$ 36,796,366</b>	<b>\$ (1,874,872)</b>
<b>Expenditures &amp; Request:</b>						
Debt Service and Maintenance	\$ 36,541,124	\$ 38,671,238	\$ 38,671,238	\$ 36,796,366	\$ 36,796,366	\$ (1,874,872)
<b>Total Expenditures &amp; Request</b>	<b>\$ 36,541,124</b>	<b>\$ 38,671,238</b>	<b>\$ 38,671,238</b>	<b>\$ 36,796,366</b>	<b>\$ 36,796,366</b>	<b>\$ (1,874,872)</b>



## DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 977\_1000 — Debt Service and Maintenance

Program Authorization: R.S. 39:1796

### Program Description

Division of Administration – Debt Service and Maintenance payments for bonded indebtedness, operating and maintenance cost for buildings acquired and/or constructed by the Office Facilities Corporation. The Louisiana Office Facilities Corporation is a nonprofit corporation, which finances the acquisition or construction of public facilities for lease to the state through the issuance of revenue bonds.

- Rental cost components in this schedule for this corporation are
  - Brandywine State Complex
  - Wooddale State Office Building
  - Human Services Center
  - Harvey State Office Building
  - La Salle Office Building and Garage
  - Claiborne Office Building
  - Galvez Building and Garage
  - DEQ Lab.

### Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,033,822	\$ 1,394,183	\$ 1,394,183	\$ 989,490	\$ 989,490	\$ (404,693)
<b>State General Fund by:</b>						
Total Interagency Transfers	35,507,302	37,221,495	37,221,495	35,707,387	35,707,387	(1,514,108)
Fees and Self-generated Revenues	0	55,560	55,560	99,489	99,489	43,929
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 36,541,124</b>	<b>\$ 38,671,238</b>	<b>\$ 38,671,238</b>	<b>\$ 36,796,366</b>	<b>\$ 36,796,366</b>	<b>\$ (1,874,872)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



### Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	36,541,124	38,671,238	38,671,238	36,796,366	36,796,366	(1,874,872)
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 36,541,124</b>	<b>\$ 38,671,238</b>	<b>\$ 38,671,238</b>	<b>\$ 36,796,366</b>	<b>\$ 36,796,366</b>	<b>\$ (1,874,872)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund, Self-Generated Revenues, and Interagency Transfers from agencies housed in state buildings and assessed a rental charge.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,394,183	\$ 38,671,238	0	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(404,693)	(1,874,872)	0	Decrease in state buildings and grounds maintenance and operating costs.
\$ 989,490	\$ 36,796,366	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 989,490	\$ 36,796,366	0	Base Executive Budget FY 2005-2006
\$ 989,490	\$ 36,796,366	0	Grand Total Recommended



## Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$36,796,366	Debt Service and Maintenance Obligations
<b>\$36,796,366</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$36,796,366</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## 20-980 — DOA - Unemployment Insurance Payments

### Agency Description

Division of Administration – Unemployment Compensation Payments provides unemployment insurance to workers formerly employed by the state. The state's program is self-insured. The Louisiana Department of Labor processes and appropriately pays unemployment insurance claims filed by eligible former workers of the state. State agencies reimburses the Louisiana Department of Labor for unemployment insurance payments made on behalf of the state.

### DOA - Unemployment Insurance Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 126,000	\$ 600,000	\$ 600,000	\$ 0	\$ 0	\$ (600,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 126,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (600,000)</b>
<b>Expenditures &amp; Request:</b>						
Unemployment Compensation Payment	\$ 126,000	\$ 600,000	\$ 600,000	\$ 0	\$ 0	\$ (600,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 126,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (600,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 980\_1000 — Unemployment Compensation Payment

Program Authorization: 23:1552

### Program Description

Division of Administration – Unemployment Compensation Payments provides unemployment insurance to workers formerly employed by the state. The state's program is self-insured. The Louisiana Department of Labor processes and appropriately pays unemployment insurance claims filed by eligible former workers of the state. The state reimburses the Louisiana Department of Labor for unemployment insurance payments made on behalf of the state.

### Unemployment Compensation Payment Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 126,000	\$ 600,000	\$ 600,000	\$ 0	\$ 0	\$ (600,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 126,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (600,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	126,000	600,000	600,000	0	0	(600,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 126,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (600,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 600,000	\$ 600,000	0	<b>Existing Oper Budget as of 12/03/04</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
(600,000)	(600,000)	0	One-time funding provided for DOA-Unemployment Insurance Payments for employees formerly working at the Swanson Correctional Center-Madison Parish Unit at Tallulah, Department of Corrections, Office of Youth Development not offered and accepting employment at other facilities.
\$ 0	\$ 0	0	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

### Other Charges

Amount	Description
	This program has funding for neither Other Charges nor Interagency Transfers for Fiscal Year 2005-2006.

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.





## 20-XXX — Funds

### Agency Description

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

- Appropriations are to the following funds:
  - DNA Testing Post Conviction Indigent Relief Fund
  - Rural Development Fund.

Additionally specific appropriations are provided from this entity.

### Funds Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,864,333	\$ 8,544,904	\$ 8,544,904	\$ 7,624,256	\$ 3,830,878	\$ (4,714,026)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	200,000	0	0	(200,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,864,333</b>	<b>\$ 8,544,904</b>	<b>\$ 8,744,904</b>	<b>\$ 7,624,256</b>	<b>\$ 3,830,878</b>	<b>\$ (4,914,026)</b>
<b>Expenditures &amp; Request:</b>						
Funds	\$ 8,864,333	\$ 8,544,904	\$ 8,744,904	\$ 7,624,256	\$ 3,830,878	\$ (4,914,026)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,864,333</b>	<b>\$ 8,544,904</b>	<b>\$ 8,744,904</b>	<b>\$ 7,624,256</b>	<b>\$ 3,830,878</b>	<b>\$ (4,914,026)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## XXX\_1000 — Funds

Program Authorization: Legislative Appropriation

### Program Description

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

- Appropriations are to the following funds:
  - DNA Testing Post Conviction Indigent Relief Fund
  - Rural Development Fund.

Additionally specific appropriations are provided from this entity.

### Funds Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,864,333	\$ 8,544,904	\$ 8,544,904	\$ 7,624,256	\$ 3,830,878	\$ (4,714,026)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	200,000	0	0	(200,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,864,333</b>	<b>\$ 8,544,904</b>	<b>\$ 8,744,904</b>	<b>\$ 7,624,256</b>	<b>\$ 3,830,878</b>	<b>\$ (4,914,026)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	200,000	0	0	(200,000)
Total Other Charges	8,864,333	8,544,904	8,544,904	7,624,256	3,830,878	(4,714,026)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,864,333</b>	<b>\$ 8,544,904</b>	<b>\$ 8,744,904</b>	<b>\$ 7,624,256</b>	<b>\$ 3,830,878</b>	<b>\$ (4,914,026)</b>



### Funds Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Funds Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Beautification/Improvement New Orleans City Park	0	0	200,000	0	0	(200,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 200,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,544,904	\$ 8,744,904	0	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
(920,648)	(920,648)	0	State Employee Retirement Rate Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(200,000)	0	Funding from the Beautification and Improvement of the New Orleans City Park Fund to the New Orleans City Park Improvement Association to improve and beautify the New Orleans City Park.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,793,378)	(3,793,378)	0	Rural Development Fund appropriation - 50% of FY05 Existing Operating Budget
\$ 3,830,878	\$ 3,830,878	0	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 3,830,878	\$ 3,830,878	0	<b>Base Executive Budget FY 2005-2006</b>
\$ 3,830,878	\$ 3,830,878	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,793,378	Rural Development Fund - State General Fund appropriation into this fund
\$37,500	DNA testing post-release
<b>\$3,830,878</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,830,878</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

