

## Other Requirements

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper<br>Budget<br>as of 12/03/04 | Recommended<br>FY 2005-2006 | Total Recommended Over/<br>Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct)                      | \$277,775,390                             | \$268,708,279               | (\$9,067,111)                        |
| Total Interagency Transfers                | 37,221,495                                | 35,707,387                  | (1,514,108)                          |
| Fees and Self-generated Revenues           | 205,560                                   | 249,489                     | 43,929                               |
| Statutory Dedications                      | 210,877,551                               | 215,487,551                 | 4,610,000                            |
| Interim Emergency Board                    | 221,660                                   | 0                           | (221,660)                            |
| Federal Funds                              | 0   | 0                           | 0                                    |
| <b>Total</b>                               | <b>\$526,301,656</b>                      | <b>\$520,152,706</b>        | <b>(\$6,148,950)</b>                 |
| T. O.                                      | 0   | 0                           | 0                                    |



### Sheriffs' Housing of State Inmates



#### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$151,835,628                       | \$156,158,207            | \$4,322,579                       |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | \$151,835,628                       | \$156,158,207            | \$4,322,579                       |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Sheriffs' Housing of State Inmates

Provides parish and local jail space for housing offenders in state custody who are awaiting transfer to Corrections Services.

#### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$151,835,628                       | \$156,158,207            | \$4,322,579                       |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | \$151,835,628                       | \$156,158,207            | \$4,322,579                       |
| T. O.                                      | 0                                   | 0                        | 0                                 |

#### Major Changes from Existing Operating Budget

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |



**Performance Measures**

| Objectives  | Performance Indicators                                      | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|---|---|--|---------------------------------|
| Utilize local facilities as a cost-efficient alternative to state institutions while reducing recidivism of inmates housed in local facilities by 5% by 2010. | Recidivism rate for inmates housed in local facilities      | Not applicable                              | 51.0%  | Not applicable                  |
|   | Average total number of offenders housed per day            | 17,789                                      | 18,203   | 414                             |
|   | Average number of adults housed per day in local jails      | 17,649                                      | 18,077   | 428                             |
|   | Average number of adults housed per day in work release     | 823   | 843  | 20                              |
|   | Percentage of adult inmate population housed in local jails | 47.69%                                      | 48.39%   | 0.70%                           |



## Sales Tax Dedications

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 29,554,600                          | 29,954,600               | 400,000                           |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$29,554,600</b>                 | <b>\$29,954,600</b>      | <b>\$400,000</b>                  |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Sales Tax Dedications - Local Entities

Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism, construction, capital improvements and maintenance, and other local endeavors.

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 29,554,600                          | 29,954,600               | 400,000                           |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$29,554,600</b>                 | <b>\$29,954,600</b>      | <b>\$400,000</b>                  |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Major Changes from Existing Operating Budget

| Justification   | Funding Source                             | Amount           |
|---|--|------------------|
| Provides additional budget authority to estimated revenue collections | West Calcasieu Community Center Fund       | \$300,000        |
|   | Shreveport-Bossier City Visitor Enterprise | \$100,000        |
|   | <b>Total</b>                               | <b>\$400,000</b> |



## Parish Transportation

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 39,200,000                          | 39,200,000               | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$39,200,000</b>                 | <b>\$39,200,000</b>      | <b>\$0</b>                        |
| T. O.                                      | 0                                   | 0                        | 0                                 |

## Parish Road

Provides funding to all parishes for road systems maintenance. Funds are distributed on population-based formula.

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 31,237,500                          | 31,237,500               | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$31,237,500</b>                 | <b>\$31,237,500</b>      | <b>\$0</b>                        |
| T. O.                                      | 0                                   | 0                        | 0                                 |

## Major Changes from Existing Operating Budget

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |

## Mass Transit

Provides funding to all parishes for mass transit. Funds distributed on population-based formula.



**Comparison of Budgeted to Total Recommended**

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 4,962,500                           | 4,962,500                | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$4,962,500</b>                  | <b>\$4,962,500</b>       | <b>\$0</b>                        |
| T. O.                                      | 0                                   | 0                        | 0                                 |

**Major Changes from Existing Operating Budget**

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |

**Off-system Roads and Bridges Match**

Provides funding to all parishes for off-system roads and bridges.

**Comparison of Budgeted to Total Recommended**

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 3,000,000                           | 3,000,000                | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$3,000,000</b>                  | <b>\$3,000,000</b>       | <b>\$0</b>                        |
| T. O.                                      | 0                                   | 0                        | 0                                 |

**Major Changes from Existing Operating Budget**

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |



## Interim Emergency Board

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 35,451                              | 35,451                   | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$35,451</b>                     | <b>\$35,451</b>          | <b>\$0</b>                        |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Administrative

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

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 35,451                              | 35,451                   | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$35,451</b>                     | <b>\$35,451</b>          | <b>\$0</b>                        |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Major Changes from Existing Operating Budget

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |



## District Attorneys & Assistant District Attorney

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$14,673,021                        | \$15,582,421             | \$909,400                         |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 5,400,000                           | 5,400,000                | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$20,073,021</b>                 | <b>\$20,982,421</b>      | <b>\$909,400</b>                  |
| T. O.                                      | 0                                   | 0                        | 0                                 |

## District Attorneys & Assistant District Attorney

Funding for 41 District Attorneys, 542 Assistant District Attorneys , and 61 victims assistance coordinators statewide.

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$14,673,021                        | \$15,582,421             | \$909,400                         |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 5,400,000                           | 5,400,000                | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$20,073,021</b>                 | <b>\$20,982,421</b>      | <b>\$909,400</b>                  |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Major Changes from Existing Operating Budget

| Justification   | Funding Source        | Amount           |
|---|-----------------------|------------------|
| Retirement cost of \$1.1 million assuming 6% employer retirement contribution rate adjusted for attrition | General Fund (Direct) | \$909,400        |
|   | <b>Total</b>          | <b>\$909,400</b> |



## Louisiana Health Insurance Association

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$2,000,000                         | \$2,000,000              | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$2,000,000</b>                  | <b>\$2,000,000</b>       | <b>\$0</b>                        |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### State Aid

Created in the 1990 Regular Session to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. General Fund supplemented by participant premiums and investment earnings.

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$2,000,000                         | \$2,000,000              | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$2,000,000</b>                  | <b>\$2,000,000</b>       | <b>\$0</b>                        |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Major Changes from Existing Operating Budget

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |



## Corrections Debt Service

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$6,086,363                         | \$6,086,875              | \$512                             |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | \$6,086,363                         | \$6,086,875              | \$512                             |
| T. O.                                      | 0                                   | 0                        | 0                                 |

## Corrections Debt Service

Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities.

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$6,086,363                         | \$6,086,875              | \$512                             |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | \$6,086,363                         | \$6,086,875              | \$512                             |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Major Changes from Existing Operating Budget

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |



## Video Draw Poker - Local Government Aid

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 40,090,000                          | 43,000,000               | 2,910,000                         |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$40,090,000</b>                 | <b>\$43,000,000</b>      | <b>\$2,910,000</b>                |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### State Aid

Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Assistant District Attorneys dedications of \$5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds are used for enforcement of statute and public safety.

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 40,090,000                          | 43,000,000               | 2,910,000                         |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$40,090,000</b>                 | <b>\$43,000,000</b>      | <b>\$2,910,000</b>                |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Major Changes from Existing Operating Budget

| Justification                                      | Funding Source               | Amount             |
|--|------------------------------|--------------------|
| Revenue Estimating Conference estimate of 12/15/04 | Video Draw Poker Device Fund | \$2,910,000        |
|  | <b>Total</b>                 | <b>\$2,910,000</b> |



## Patient's Compensation Fund

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 80,000,000                          | 80,000,000               | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$80,000,000</b>                 | <b>\$80,000,000</b>      | <b>\$0</b>                        |
| T. O.                                      | 0                                   | 0                        | 0                                 |

## Patient's Compensation Fund

Serves as repository for surcharge levied on health care providers for payment of medical malpractice claims between \$100,000 and \$500,000.

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 80,000,000                          | 80,000,000               | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$80,000,000</b>                 | <b>\$80,000,000</b>      | <b>\$0</b>                        |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Major Changes from Existing Operating Budget

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |



## Higher Education - Debt Service and Maintenance

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$9,300,000                         | \$11,505,126             | \$2,205,126                       |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | \$9,300,000                         | \$11,505,126             | \$2,205,126                       |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Debt Service and Maintenance

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

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$9,300,000                         | \$11,505,126             | \$2,205,126                       |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | \$9,300,000                         | \$11,505,126             | \$2,205,126                       |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Major Changes from Existing Operating Budget

| Justification  | Funding Source        | Amount             |
|--|-----------------------|--------------------|
| 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. | General Fund (Direct) | \$2,205,126        |
|  | <b>Total</b>          | <b>\$2,205,126</b> |



## Two Percent Fire Insurance Fund

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 13,040,000                          | 14,540,000               | 1,500,000                         |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$13,040,000</b>                 | <b>\$14,540,000</b>      | <b>\$1,500,000</b>                |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### State Aid

Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 13,040,000                          | 14,540,000               | 1,500,000                         |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$13,040,000</b>                 | <b>\$14,540,000</b>      | <b>\$1,500,000</b>                |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Major Changes from Existing Operating Budget

| Justification                                      | Funding Source                | Amount             |
|--|-------------------------------|--------------------|
| Revenue Estimating Conference estimate of 12/15/04 | 2 Percent Fire Insurance Fund | \$1,500,000        |
|  | <b>Total</b>                  | <b>\$1,500,000</b> |



## Governor's Conferences and Interstate Compacts

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget<br>as of 12/03/04 | Recommended<br>FY 2005-2006 | Total Recommended Over/<br>Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct)                      | \$410,739                              | \$454,980                   | \$44,241                             |
| Total Interagency Transfers                | 0                                      | 0                           | 0                                    |
| Fees and Self-generated Revenues           | 0                                      | 0                           | 0                                    |
| Statutory Dedications                      | 0                                      | 0                           | 0                                    |
| Interim Emergency Board                    | 0                                      | 0                           | 0                                    |
| Federal Funds                              | 0                                      | 0                           | 0                                    |
| <b>Total</b>                               | \$410,739                              | \$454,980                   | \$44,241                             |
| T. O.                                      | 0                                      | 0                           | 0                                    |

## Governor's Conferences and Interstate Compacts

Pays annual membership dues with national organizations of which the state is a participating member.

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget<br>as of 12/03/04 | Recommended<br>FY 2005-2006 | Total Recommended Over/<br>Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct)                      | \$410,739                              | \$454,980                   | \$44,241                             |
| Total Interagency Transfers                | 0                                      | 0                           | 0                                    |
| Fees and Self-generated Revenues           | 0                                      | 0                           | 0                                    |
| Statutory Dedications                      | 0                                      | 0                           | 0                                    |
| Interim Emergency Board                    | 0                                      | 0                           | 0                                    |
| Federal Funds                              | 0                                      | 0                           | 0                                    |
| <b>Total</b>                               | \$410,739                              | \$454,980                   | \$44,241                             |
| T. O.                                      | 0                                      | 0                           | 0                                    |

### Major Changes from Existing Operating Budget

| Justification          | Funding Source        | Amount          |
|------------------------|-----------------------|-----------------|
| Compact fee adjustment | General Fund (Direct) | \$44,241        |
|                        | <b>Total</b>          | <b>\$44,241</b> |



## Emergency Medical Services-Parishes & Municip

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 150,000                             | 150,000                  | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$150,000</b>                    | <b>\$150,000</b>         | <b>\$0</b>                        |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Emergency Medical Services

Provides funding for emergency medical services and public safety needs to parishes and municipalities; \$4.50 of driver's license reinstatement fee is distributed to parish or municipality of origin.

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$0                                 | \$0                      | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 150,000                             | 150,000                  | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$150,000</b>                    | <b>\$150,000</b>         | <b>\$0</b>                        |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Major Changes from Existing Operating Budget

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |



## State Aid to Local Government Entities

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$11,554,000                        | \$723,750                | (\$10,830,250)                    |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 3,357,500                           | 3,357,500                | 0                                 |
| Interim Emergency Board                    | 221,660                             | 0                        | (221,660)                         |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | \$15,133,160                        | \$4,081,250              | (\$11,051,910)                    |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Miscellaneous Aid

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

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$11,554,000                        | \$723,750                | (\$10,830,250)                    |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 3,357,500                           | 3,357,500                | 0                                 |
| Interim Emergency Board                    | 221,660                             | 0                        | (221,660)                         |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | \$15,133,160                        | \$4,081,250              | (\$11,051,910)                    |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Major Changes from Existing Operating Budget

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |



## Supplemental Pay to Law Enforcement Personnel

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$71,376,552                        | \$71,376,552             | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | \$71,376,552                        | \$71,376,552             | \$0                               |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Municipal Police Supplemental Payments

Provides additional compensation for each eligible municipal police officer at the rate of \$300 per month.

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$23,603,688                        | \$23,603,688             | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | \$23,603,688                        | \$23,603,688             | \$0                               |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Major Changes from Existing Operating Budget

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |

### Firefighters' Supplemental Payments

Provides additional compensation for each eligible municipal firefighter at the rate of \$300 per month.



**Comparison of Budgeted to Total Recommended**

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$18,263,088                        | \$18,263,088             | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$18,263,088</b>                 | <b>\$18,263,088</b>      | <b>\$0</b>                        |
| T. O.                                      | 0                                   | 0                        | 0                                 |

**Major Changes from Existing Operating Budget**

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |

**Constables and Justices of the Peace Payments**

Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of \$75 per month.

**Comparison of Budgeted to Total Recommended**

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$747,000                           | \$747,000                | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$747,000</b>                    | <b>\$747,000</b>         | <b>\$0</b>                        |
| T. O.                                      | 0                                   | 0                        | 0                                 |

**Major Changes from Existing Operating Budget**

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |

**Deputy Sheriffs' Supplemental Payments**

Provides additional compensation for each eligible municipal deputy sheriff at the rate of \$300 per month.



**Comparison of Budgeted to Total Recommended**

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$28,762,776                        | \$28,762,776             | \$0                               |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | \$28,762,776                        | \$28,762,776             | \$0                               |
| T. O.                                      | 0                                   | 0                        | 0                                 |

**Major Changes from Existing Operating Budget**

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |



## DOA - Debt Service and Maintenance

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$1,394,183                         | \$989,490                | (\$404,693)                       |
| Total Interagency Transfers                | 37,221,495                          | 35,707,387               | (1,514,108)                       |
| Fees and Self-generated Revenues           | 55,560                              | 99,489                   | 43,929                            |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$38,671,238</b>                 | <b>\$36,796,366</b>      | <b>(\$1,874,872)</b>              |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Debt Service and Maintenance

Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office of Facilities Corporation.

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$1,394,183                         | \$989,490                | (\$404,693)                       |
| Total Interagency Transfers                | 37,221,495                          | 35,707,387               | (1,514,108)                       |
| Fees and Self-generated Revenues           | 55,560                              | 99,489                   | 43,929                            |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$38,671,238</b>                 | <b>\$36,796,366</b>      | <b>(\$1,874,872)</b>              |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Major Changes from Existing Operating Budget

| Justification  | Funding Source                   | Amount               |
|--|----------------------------------|----------------------|
| Decrease in state buildings and grounds maintenance and operating costs. | General Fund (Direct)            | (\$404,693)          |
|  | Fees and Self-generated Revenues | \$43,929             |
|  | Interagency Transfers            | (\$1,514,108)        |
|  | <b>Total</b>                     | <b>(\$1,874,872)</b> |



## DOA - Unemployment Insurance Payments

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$600,000                           | \$0                      | (\$600,000)                       |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$600,000</b>                    | <b>\$0</b>               | <b>(\$600,000)</b>                |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Unemployment Compensation Payment

Provides self-insured unemployment insurance payments to former state workers. The Louisiana Department of Labor processes claims and is reimbursed for payments made on behalf of the state.

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget as of 12/03/04 | Recommended FY 2005-2006 | Total Recommended Over/ Under EOB |
|--|-------------------------------------|--------------------------|-----------------------------------|
| General Fund (Direct)                      | \$600,000                           | \$0                      | (\$600,000)                       |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$600,000</b>                    | <b>\$0</b>               | <b>(\$600,000)</b>                |
| T. O.                                      | 0                                   | 0                        | 0                                 |

### Major Changes from Existing Operating Budget

| Justification   | Funding Source        | Amount             |
|---|-----------------------|--------------------|
| 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. | General Fund (Direct) | (\$600,000)        |
|   | <b>Total</b>          | <b>(\$600,000)</b> |



## Funds

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget<br>as of 12/03/04 | Recommended<br>FY 2005-2006 | Total Recommended Over/<br>Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct)                      | \$8,544,904                            | \$3,830,878                 | (\$4,714,026)                        |
| Total Interagency Transfers                | 0                                      | 0                           | 0                                    |
| Fees and Self-generated Revenues           | 0                                      | 0                           | 0                                    |
| Statutory Dedications                      | 200,000                                | 0                           | (200,000)                            |
| Interim Emergency Board                    | 0                                      | 0                           | 0                                    |
| Federal Funds                              | 0                                      | 0                           | 0                                    |
| <b>Total</b>                               | <b>\$8,744,904</b>                     | <b>\$3,830,878</b>          | <b>(\$4,914,026)</b>                 |
| T. O.                                      | 0                                      | 0                           | 0                                    |

## Funds

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

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper Budget<br>as of 12/03/04 | Recommended<br>FY 2005-2006 | Total Recommended Over/<br>Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct)                      | \$8,544,904                            | \$3,830,878                 | (\$4,714,026)                        |
| Total Interagency Transfers                | 0                                      | 0                           | 0                                    |
| Fees and Self-generated Revenues           | 0                                      | 0                           | 0                                    |
| Statutory Dedications                      | 200,000                                | 0                           | (200,000)                            |
| Interim Emergency Board                    | 0                                      | 0                           | 0                                    |
| Federal Funds                              | 0                                      | 0                           | 0                                    |
| <b>Total</b>                               | <b>\$8,744,904</b>                     | <b>\$3,830,878</b>          | <b>(\$4,914,026)</b>                 |
| T. O.                                      | 0                                      | 0                           | 0                                    |

### Major Changes from Existing Operating Budget

| Justification   | Funding Source                                   | Amount               |
|---|--|----------------------|
| 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. | Beautification/Improvement New Orleans City Park | (\$200,000)          |
|   | <b>Total</b>                                     | <b>(\$200,000)</b>   |
| Rural Development Fund appropriation - 50% of FY05 Existing Operating Budget  | General Fund (Direct)                            | (\$3,793,378)        |
|   | <b>Total</b>                                     | <b>(\$3,793,378)</b> |
| State Employee Retirement Rate Adjustment   | General Fund (Direct)                            | (\$920,648)          |
|   | <b>Total</b>                                     | <b>(\$920,648)</b>   |



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

| Sheriffs' Housing of State Inmates |                                    | General Fund         | Total                | T. O.    |
|------------------------------------|------------------------------------|----------------------|----------------------|----------|
| <b>DISCRETIONARY</b>               |                                    |                      |                      |          |
| <b>Discretionary/Non-Exempt</b>    | Sheriffs' Housing of State Inmates | \$4,322,579          | \$4,322,579          | 0        |
|                                    | Total                              | \$4,322,579          | \$4,322,579          | 0        |
| <b>TOTAL DISCRETIONARY</b>         |                                    | <b>\$4,322,579</b>   | <b>\$4,322,579</b>   | <b>0</b> |
| <b>NON-DISCRETIONARY</b>           |                                    |                      |                      |          |
| <b>ND - Statutory Obligation</b>   | Sheriffs' Housing of State Inmates | \$151,835,628        | \$151,835,628        | 0        |
|                                    | Total                              | \$151,835,628        | \$151,835,628        | 0        |
| <b>TOTAL NON-DISCRETIONARY</b>     |                                    | <b>\$151,835,628</b> | <b>\$151,835,628</b> | <b>0</b> |
| <b>Grand Total</b>                 |                                    | <b>\$156,158,207</b> | <b>\$156,158,207</b> | <b>0</b> |

| Sales Tax Dedications           |  | General Fund | Total               | T. O.    |
|---------------------------------|--|--------------|---------------------|----------|
| <b>DISCRETIONARY</b>            |  |              |                     |          |
| <b>Discretionary/Non-Exempt</b> | Sales Tax Dedications - Local Entities | \$0          | \$29,954,600        | 0        |
|                                 | Total                                  | \$0          | \$29,954,600        | 0        |
| <b>TOTAL DISCRETIONARY</b>      |  | <b>\$0</b>   | <b>\$29,954,600</b> | <b>0</b> |
| <b>NON-DISCRETIONARY</b>        |  |              |                     |          |
| <b>TOTAL NON-DISCRETIONARY</b>  |  | <b>\$0</b>   | <b>\$0</b>          | <b>0</b> |
| <b>Grand Total</b>              |  | <b>\$0</b>   | <b>\$29,954,600</b> | <b>0</b> |

| Parish Transportation           |                                    | General Fund | Total               | T. O.    |
|---------------------------------|------------------------------------|--------------|---------------------|----------|
| <b>DISCRETIONARY</b>            |                                    |              |                     |          |
| <b>Discretionary/Non-Exempt</b> | Parish Road                        | \$0          | \$31,237,500        | 0        |
|                                 | Mass Transit                       | 0            | 4,962,500           | 0        |
|                                 | Off-system Roads and Bridges Match | 0            | 3,000,000           | 0        |
|                                 | Total                              | \$0          | \$39,200,000        | 0        |
| <b>TOTAL DISCRETIONARY</b>      |                                    | <b>\$0</b>   | <b>\$39,200,000</b> | <b>0</b> |
| <b>NON-DISCRETIONARY</b>        |                                    |              |                     |          |
| <b>TOTAL NON-DISCRETIONARY</b>  |                                    | <b>\$0</b>   | <b>\$0</b>          | <b>0</b> |
| <b>Grand Total</b>              |                                    | <b>\$0</b>   | <b>\$39,200,000</b> | <b>0</b> |



| Interim Emergency Board         |                | General Fund | Total           | T. O.    |
|---------------------------------|----------------|--------------|-----------------|----------|
| <b>DISCRETIONARY</b>            |                |              |                 |          |
| <b>Discretionary/Non-Exempt</b> | Administrative | \$0          | \$35,451        | 0        |
|                                 | Total          | \$0          | \$35,451        | 0        |
| <b>TOTAL DISCRETIONARY</b>      |                | <b>\$0</b>   | <b>\$35,451</b> | <b>0</b> |
| <b>NON-DISCRETIONARY</b>        |                |              |                 |          |
| <b>TOTAL NON-DISCRETIONARY</b>  |                | <b>\$0</b>   | <b>\$0</b>      | <b>0</b> |
| <b>Grand Total</b>              |                | <b>\$0</b>   | <b>\$35,451</b> | <b>0</b> |

| District Attorneys & Assistant District Attorney |  | General Fund        | Total               | T. O.    |
|--|--|---------------------|---------------------|----------|
| <b>DISCRETIONARY</b>                             |  |                     |                     |          |
| <b>Discretionary/Non-Exempt</b>                  | District Attorneys & Assistant District Attorney | \$909,400           | \$909,400           | 0        |
|  | Total  | \$909,400           | \$909,400           | 0        |
| <b>TOTAL DISCRETIONARY</b>                       |  | <b>\$909,400</b>    | <b>\$909,400</b>    | <b>0</b> |
| <b>NON-DISCRETIONARY</b>                         |  |                     |                     |          |
| <b>ND - Statutory Obligation</b>                 | District Attorneys & Assistant District Attorney | \$14,673,021        | \$20,073,021        | 0        |
|  | Total  | \$14,673,021        | \$20,073,021        | 0        |
| <b>TOTAL NON-DISCRETIONARY</b>                   |  | <b>\$14,673,021</b> | <b>\$20,073,021</b> | <b>0</b> |
| <b>Grand Total</b>                               |  | <b>\$15,582,421</b> | <b>\$20,982,421</b> | <b>0</b> |

| Louisiana Health Insurance Association |           | General Fund       | Total              | T. O.    |
|--|-----------|--------------------|--------------------|----------|
| <b>DISCRETIONARY</b>                   |           |                    |                    |          |
| <b>Discretionary/Non-Exempt</b>        | State Aid | \$2,000,000        | \$2,000,000        | 0        |
|  | Total     | \$2,000,000        | \$2,000,000        | 0        |
| <b>TOTAL DISCRETIONARY</b>             |           | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>0</b> |
| <b>NON-DISCRETIONARY</b>               |           |                    |                    |          |
| <b>TOTAL NON-DISCRETIONARY</b>         |           | <b>\$0</b>         | <b>\$0</b>         | <b>0</b> |
| <b>Grand Total</b>                     |           | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>0</b> |

| Corrections Debt Service   |  | General Fund | Total      | T. O.    |
|----------------------------|--|--------------|------------|----------|
| <b>DISCRETIONARY</b>       |  |              |            |          |
| <b>TOTAL DISCRETIONARY</b> |  | <b>\$0</b>   | <b>\$0</b> | <b>0</b> |



| Corrections Debt Service              |                          | General Fund       | Total              | T. O.    |
|---------------------------------------|--------------------------|--------------------|--------------------|----------|
| <b>NON-DISCRETIONARY</b>              |                          |                    |                    |          |
| <b>ND - Needed to pay Debt Servic</b> | Corrections Debt Service | \$6,086,875        | \$6,086,875        | 0        |
|                                       | Total                    | \$6,086,875        | \$6,086,875        | 0        |
| <b>TOTAL NON-DISCRETIONARY</b>        |                          | <b>\$6,086,875</b> | <b>\$6,086,875</b> | <b>0</b> |
| <b>Grand Total</b>                    |                          | <b>\$6,086,875</b> | <b>\$6,086,875</b> | <b>0</b> |

| Video Draw Poker - Local Government Aid |           | General Fund | Total               | T. O.    |
|---|-----------|--------------|---------------------|----------|
| <b>DISCRETIONARY</b>                    |           |              |                     |          |
| <b>Discretionary/Non-Exempt</b>         | State Aid | \$0          | \$43,000,000        | 0        |
|   | Total     | \$0          | \$43,000,000        | 0        |
| <b>TOTAL DISCRETIONARY</b>              |           | <b>\$0</b>   | <b>\$43,000,000</b> | <b>0</b> |
| <b>NON-DISCRETIONARY</b>                |           |              |                     |          |
| <b>TOTAL NON-DISCRETIONARY</b>          |           | <b>\$0</b>   | <b>\$0</b>          | <b>0</b> |
| <b>Grand Total</b>                      |           | <b>\$0</b>   | <b>\$43,000,000</b> | <b>0</b> |

| Patient's Compensation Fund     |                             | General Fund | Total               | T. O.    |
|---------------------------------|-----------------------------|--------------|---------------------|----------|
| <b>DISCRETIONARY</b>            |                             |              |                     |          |
| <b>Discretionary/Non-Exempt</b> | Patient's Compensation Fund | \$0          | \$80,000,000        | 0        |
|                                 | Total                       | \$0          | \$80,000,000        | 0        |
| <b>TOTAL DISCRETIONARY</b>      |                             | <b>\$0</b>   | <b>\$80,000,000</b> | <b>0</b> |
| <b>NON-DISCRETIONARY</b>        |                             |              |                     |          |
| <b>TOTAL NON-DISCRETIONARY</b>  |                             | <b>\$0</b>   | <b>\$0</b>          | <b>0</b> |
| <b>Grand Total</b>              |                             | <b>\$0</b>   | <b>\$80,000,000</b> | <b>0</b> |

| Higher Education - Debt Service and Maintenance |                              | General Fund        | Total               | T. O.    |
|---|------------------------------|---------------------|---------------------|----------|
| <b>DISCRETIONARY</b>                            |                              |                     |                     |          |
| <b>TOTAL DISCRETIONARY</b>                      |                              | <b>\$0</b>          | <b>\$0</b>          | <b>0</b> |
| <b>NON-DISCRETIONARY</b>                        |                              |                     |                     |          |
| <b>ND - Contractual Obligations</b>             | Debt Service and Maintenance | \$2,205,126         | \$2,205,126         | 0        |
|   | Total                        | \$2,205,126         | \$2,205,126         | 0        |
| <b>ND - Needed to pay Debt Servic</b>           | Debt Service and Maintenance | \$9,300,000         | \$9,300,000         | 0        |
|   | Total                        | \$9,300,000         | \$9,300,000         | 0        |
| <b>TOTAL NON-DISCRETIONARY</b>                  |                              | <b>\$11,505,126</b> | <b>\$11,505,126</b> | <b>0</b> |



| Higher Education - Debt Service and Maintenance | General Fund        | Total               | T. O.    |
|---|---------------------|---------------------|----------|
| <b>Grand Total</b>                              | <b>\$11,505,126</b> | <b>\$11,505,126</b> | <b>0</b> |

| Two Percent Fire Insurance Fund | General Fund | Total               | T. O.        |   |
|---------------------------------|--------------|---------------------|--------------|---|
| <b>DISCRETIONARY</b>            |              |                     |              |   |
| <b>Discretionary/Non-Exempt</b> | State Aid    | \$0                 | \$14,540,000 | 0 |
|                                 | Total        | \$0                 | \$14,540,000 | 0 |
| <b>TOTAL DISCRETIONARY</b>      | <b>\$0</b>   | <b>\$14,540,000</b> | <b>0</b>     |   |
| <b>NON-DISCRETIONARY</b>        |              |                     |              |   |
| <b>TOTAL NON-DISCRETIONARY</b>  | <b>\$0</b>   | <b>\$0</b>          | <b>0</b>     |   |
| <b>Grand Total</b>              | <b>\$0</b>   | <b>\$14,540,000</b> | <b>0</b>     |   |

| Governor's Conferences and Interstate Compacts | General Fund                                   | Total            | T. O.     |   |
|--|--|------------------|-----------|---|
| <b>DISCRETIONARY</b>                           |  |                  |           |   |
| <b>Discretionary/Non-Exempt</b>                | Governor's Conferences and Interstate Compacts | \$454,980        | \$454,980 | 0 |
|  | Total  | \$454,980        | \$454,980 | 0 |
| <b>TOTAL DISCRETIONARY</b>                     | <b>\$454,980</b>                               | <b>\$454,980</b> | <b>0</b>  |   |
| <b>NON-DISCRETIONARY</b>                       |  |                  |           |   |
| <b>TOTAL NON-DISCRETIONARY</b>                 | <b>\$0</b>                                     | <b>\$0</b>       | <b>0</b>  |   |
| <b>Grand Total</b>                             | <b>\$454,980</b>                               | <b>\$454,980</b> | <b>0</b>  |   |

| Emergency Medical Services-Parishes & Municip | General Fund               | Total            | T. O.     |   |
|---|----------------------------|------------------|-----------|---|
| <b>DISCRETIONARY</b>                          |                            |                  |           |   |
| <b>Discretionary/Non-Exempt</b>               | Emergency Medical Services | \$0              | \$150,000 | 0 |
|   | Total                      | \$0              | \$150,000 | 0 |
| <b>TOTAL DISCRETIONARY</b>                    | <b>\$0</b>                 | <b>\$150,000</b> | <b>0</b>  |   |
| <b>NON-DISCRETIONARY</b>                      |                            |                  |           |   |
| <b>TOTAL NON-DISCRETIONARY</b>                | <b>\$0</b>                 | <b>\$0</b>       | <b>0</b>  |   |
| <b>Grand Total</b>                            | <b>\$0</b>                 | <b>\$150,000</b> | <b>0</b>  |   |



| State Aid to Local Government Entities |                   | General Fund     | Total              | T. O.    |
|--|-------------------|------------------|--------------------|----------|
| <b>DISCRETIONARY</b>                   |                   |                  |                    |          |
| <b>Discretionary/Non-Exempt</b>        | Miscellaneous Aid | \$723,750        | \$4,081,250        | 0        |
|  | Total             | \$723,750        | \$4,081,250        | 0        |
| <b>TOTAL DISCRETIONARY</b>             |                   | <b>\$723,750</b> | <b>\$4,081,250</b> | <b>0</b> |
| <b>NON-DISCRETIONARY</b>               |                   |                  |                    |          |
| <b>TOTAL NON-DISCRETIONARY</b>         |                   | <b>\$0</b>       | <b>\$0</b>         | <b>0</b> |
| <b>Grand Total</b>                     |                   | <b>\$723,750</b> | <b>\$4,081,250</b> | <b>0</b> |

| Supplemental Pay to Law Enforcement Personnel |   | General Fund        | Total               | T. O.    |
|---|---|---------------------|---------------------|----------|
| <b>DISCRETIONARY</b>                          |   |                     |                     |          |
| <b>TOTAL DISCRETIONARY</b>                    |   | <b>\$0</b>          | <b>\$0</b>          | <b>0</b> |
| <b>NON-DISCRETIONARY</b>                      |   |                     |                     |          |
| <b>ND - Required by Constitution</b>          | Municipal Police Supplemental Payments        | \$23,603,688        | \$23,603,688        | 0        |
|   | Firefighters' Supplemental Payments           | 18,263,088          | 18,263,088          | 0        |
|   | Constables and Justices of the Peace Payments | 747,000             | 747,000             | 0        |
|   | Deputy Sheriffs' Supplemental Payments        | 28,762,776          | 28,762,776          | 0        |
|   | Total   | \$71,376,552        | \$71,376,552        | 0        |
| <b>TOTAL NON-DISCRETIONARY</b>                |   | <b>\$71,376,552</b> | <b>\$71,376,552</b> | <b>0</b> |
| <b>Grand Total</b>                            |   | <b>\$71,376,552</b> | <b>\$71,376,552</b> | <b>0</b> |

| DOA - Debt Service and Maintenance  |                              | General Fund     | Total               | T. O.    |
|-------------------------------------|------------------------------|------------------|---------------------|----------|
| <b>DISCRETIONARY</b>                |                              |                  |                     |          |
| <b>TOTAL DISCRETIONARY</b>          |                              | <b>\$0</b>       | <b>\$0</b>          | <b>0</b> |
| <b>NON-DISCRETIONARY</b>            |                              |                  |                     |          |
| <b>ND - Needed to pay Debt Serv</b> | Debt Service and Maintenance | \$989,490        | \$36,796,366        | 0        |
|                                     | Total                        | \$989,490        | \$36,796,366        | 0        |
| <b>TOTAL NON-DISCRETIONARY</b>      |                              | <b>\$989,490</b> | <b>\$36,796,366</b> | <b>0</b> |
| <b>Grand Total</b>                  |                              | <b>\$989,490</b> | <b>\$36,796,366</b> | <b>0</b> |

| DOA - Unemployment Insurance Payments |  | General Fund | Total      | T. O.    |
|---------------------------------------|--|--------------|------------|----------|
| <b>DISCRETIONARY</b>                  |  |              |            |          |
| <b>TOTAL DISCRETIONARY</b>            |  | <b>\$0</b>   | <b>\$0</b> | <b>0</b> |



| DOA - Unemployment Insurance Payments | General Fund | Total      | T. O.    |
|---------------------------------------|--------------|------------|----------|
| <b>NON-DISCRETIONARY</b>              |              |            |          |
| <b>TOTAL NON-DISCRETIONARY</b>        | <b>\$0</b>   | <b>\$0</b> | <b>0</b> |
| <b>Grand Total</b>                    | <b>\$0</b>   | <b>\$0</b> | <b>0</b> |

| Funds                           |       | General Fund       | Total              | T. O.    |
|---------------------------------|-------|--------------------|--------------------|----------|
| <b>DISCRETIONARY</b>            |       |                    |                    |          |
| <b>Discretionary/Non-Exempt</b> | Funds | \$3,830,878        | \$3,830,878        | 0        |
|                                 | Total | \$3,830,878        | \$3,830,878        | 0        |
| <b>TOTAL DISCRETIONARY</b>      |       | <b>\$3,830,878</b> | <b>\$3,830,878</b> | <b>0</b> |
| <b>NON-DISCRETIONARY</b>        |       |                    |                    |          |
| <b>TOTAL NON-DISCRETIONARY</b>  |       | <b>\$0</b>         | <b>\$0</b>         | <b>0</b> |
| <b>Grand Total</b>              |       | <b>\$3,830,878</b> | <b>\$3,830,878</b> | <b>0</b> |



