

Other Requirements



Department Description

Other Requirements Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 466,196,516	\$ 506,159,193	\$ 512,051,217	\$ 506,615,445	\$ 463,109,960	\$ (48,941,257)
State General Fund by:						
Total Interagency Transfers	41,561,599	44,621,049	44,621,049	44,621,049	45,295,774	674,725
Fees and Self-generated Revenues	4,539,020	6,696,290	6,696,290	6,696,290	7,261,908	565,618
Statutory Dedications	181,102,544	195,771,818	205,652,946	173,288,323	173,204,092	(32,448,854)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,554,194	4,181,260	4,181,260	4,181,260	4,181,260	0
Total Means of Financing	\$ 696,953,873	\$ 757,429,610	\$ 773,202,762	\$ 735,402,367	\$ 693,052,994	\$ (80,149,768)
Expenditures & Request:						
Local Housing of State Adult Offenders	\$ 185,461,601	\$ 181,075,142	\$ 181,075,142	\$ 185,287,573	\$ 167,051,709	\$ (14,023,433)
Local Housing of State Juvenile Offenders	3,786,661	5,308,891	5,308,891	5,308,891	3,808,891	(1,500,000)
Sales Tax Dedications	38,231,422	40,650,341	41,052,634	38,691,341	38,691,341	(2,361,293)
Parish Transportation	45,538,429	46,400,000	46,400,000	46,400,000	41,760,000	(4,640,000)
Interim Emergency Board	27,121	40,030	40,030	39,956	39,956	(74)
District Attorneys & Assistant District Attorney	32,863,092	33,187,815	33,187,815	33,189,308	33,189,308	1,493
Corrections Debt Service	2,499,875	3,119,097	3,119,097	4,410,228	5,028,662	1,909,565
Video Draw Poker - Local Government Aid	42,055,165	43,404,875	43,404,875	43,404,875	42,247,500	(1,157,375)



Other Requirements Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Higher Education - Debt Service and Maintenance	24,913,862	30,171,029	30,171,029	27,538,519	27,523,813	(2,647,216)
LED Debt Service/State Commitments	13,095,632	51,145,300	59,886,920	52,713,535	37,113,535	(22,773,385)
Two Percent Fire Insurance Fund	16,766,798	18,890,000	18,890,000	18,890,000	18,423,840	(466,160)
Governors Conferences and Interstate Compacts	283,156	474,357	474,357	474,357	474,357	0
Prepaid Wireless Tele 911 Svc	4,287,725	6,000,000	6,000,000	6,000,000	6,000,000	0
Emergency Medical Services-Parishes & Municip	113,261	150,000	150,000	150,000	150,000	0
Agriculture and Forestry - Pass Through Funds	6,534,303	8,292,903	8,292,903	8,292,903	8,292,903	0
State Aid to Local Government Entities	13,040,731	13,159,441	14,768,180	7,735,020	7,718,770	(7,049,410)
Judgments	17,326,010	19,084,528	24,105,028	0	0	(24,105,028)
Supplemental Pay to Law Enforcement Personnel	126,410,007	129,039,535	129,039,535	129,039,535	129,039,535	0
DOA - Debt Service and Maintenance	68,413,708	72,191,197	72,191,197	72,191,197	72,191,197	0
Funds	55,305,314	55,645,129	55,645,129	55,645,129	54,307,677	(1,337,452)
Total Expenditures & Request	\$ 696,953,873	\$ 757,429,610	\$ 773,202,762	\$ 735,402,367	\$ 693,052,994	\$ (80,149,768)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



20-451 — Local Housing of State Adult Offenders



Agency Description

The mission of Local Housing of State Adult Offenders is to provide a safe and secure environment for adult offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections, Corrections Services. Due to space limitations in state correctional institutions, Corrections Services continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders upon release from custody.

The goal of the Local Housing of Adult Offenders program is to continue the Community Corrections Partnership which utilizes parish and local jails for housing offenders who have been committed to the State's custody and are awaiting transfer to Corrections Services through the program. The goal of the Transitional Work program is to provide for the housing of offenders who are qualified for transitional work programs which provide offenders for a step-down transition prior to release from incarceration. The goal of the Local Reentry Services program is to improve the recidivism rate of offenders housed in parish and local facilities.

This agency has three programs: Local Housing of Adult Offenders, Transitional Work Program, and Local Reentry Services.

For additional information, see:

[Local Housing of State Adult Offenders](#)

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

Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 184,944,056	\$ 181,075,142	\$ 181,075,142	\$ 185,287,573	\$ 167,051,709	\$ (14,023,433)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0

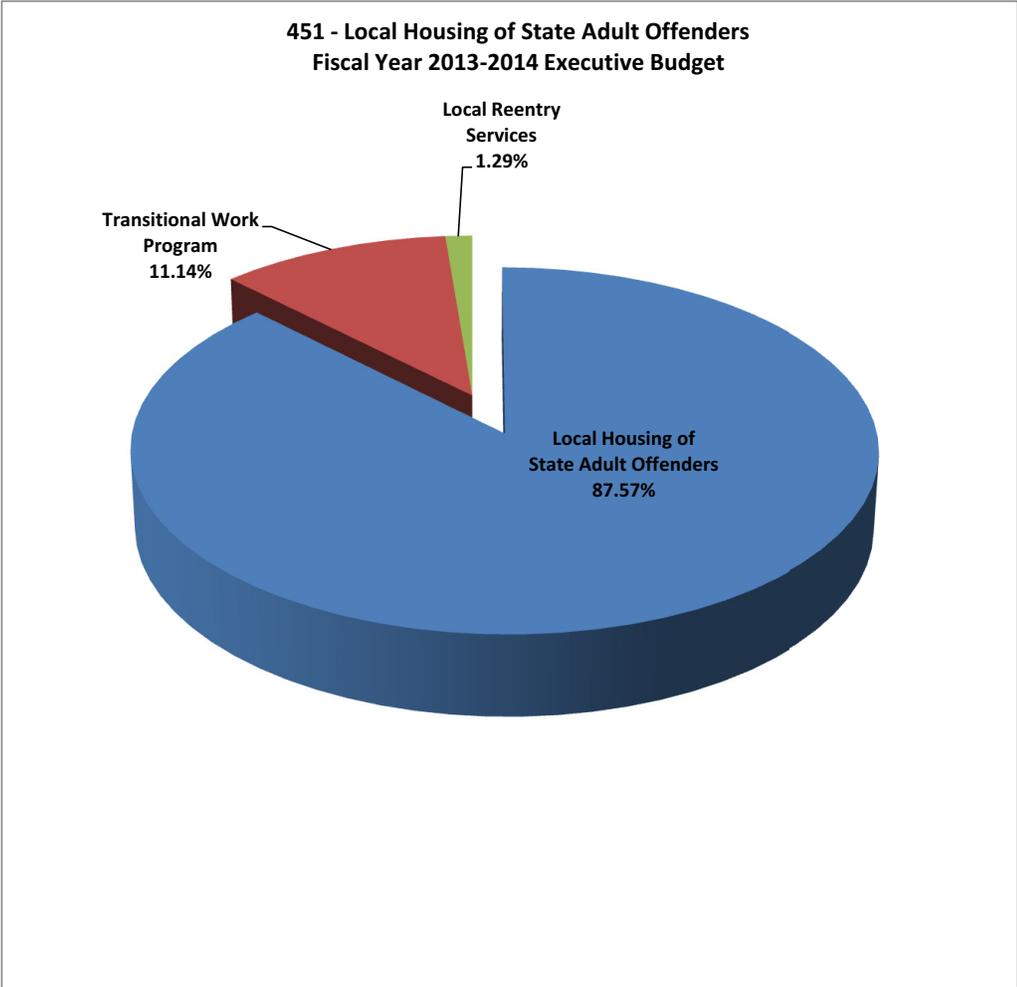


Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	517,545	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 185,461,601	\$ 181,075,142	\$ 181,075,142	\$ 185,287,573	\$ 167,051,709	\$ (14,023,433)
Expenditures & Request:						
Local Housing of Adult Offenders	\$ 163,541,483	\$ 158,572,463	\$ 158,572,463	\$ 162,170,607	\$ 145,899,030	\$ (12,673,433)
Transitional Work Program	19,725,877	20,171,129	20,171,129	20,785,416	18,821,129	(1,350,000)
Local Reentry Services	2,194,241	2,331,550	2,331,550	2,331,550	2,331,550	0
Total Expenditures & Request	\$ 185,461,601	\$ 181,075,142	\$ 181,075,142	\$ 185,287,573	\$ 167,051,709	\$ (14,023,433)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



The distribution of this budget unit's Fiscal Year 2013-2014 Executive Budget funding is shown below, by Program:



451_10G0 — Local Housing of Adult Offenders

Program Authorization: R.S. 15:824; R.S. 15:574.5

Program Description

The mission of the Local Housing of Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections, Corrections Services. Due to space limitations in state correctional institutions, Corrections Services continues its partnership with the Louisiana Sheriffs’ Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders upon release from custody.

The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership which utilizes parish and local jails for housing offenders who have been committed to the State’s custody and are awaiting transfer to Corrections Services through the program.

Effective July 1, 2008, the reimbursement rate is \$24.39 per offender, per day. Additional payments are made for extraordinary medical payments and for other circumstances.

For additional information, see:

[Local Housing of Adult Offenders](#)

[Louisiana Legislative Fiscal Office](#)

Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 163,078,686	\$ 158,572,463	\$ 158,572,463	\$ 162,170,607	\$ 145,899,030	\$ (12,673,433)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	462,797	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 163,541,483	\$ 158,572,463	\$ 158,572,463	\$ 162,170,607	\$ 145,899,030	\$ (12,673,433)
Expenditures & Request:						



Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	163,541,483	158,572,463	158,572,463	162,170,607	145,899,030	(12,673,433)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 163,541,483	\$ 158,572,463	\$ 158,572,463	\$ 162,170,607	\$ 145,899,030	\$ (12,673,433)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedications from the Overcollections Fund.

Local Housing of Adult Offenders Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 462,797	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 158,572,463	\$ 158,572,463	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (1,768,000)	\$ (1,768,000)	0	This adjustment provides funding for increased capacities at Winn and Allen Correctional Centers.
\$ (2,771,660)	\$ (2,771,660)	0	This adjustment reduces funding based on projected occupancy rates.
\$ (2,000,000)	\$ (2,000,000)	0	Annualize mid-year reductions resulting from the centralization of pre-classification functions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (2,701,175)	\$ (2,701,175)	0	Savings realized as a result of the implementation of a program to divert certain offenders to mandatory substance abuse treatment as an alternative to incarceration.
\$ (3,432,598)	\$ (3,432,598)	0	Savings resulting from the early release of offenders who meet certain criteria to an intensive substance abuse treatment program.
\$ 145,899,030	\$ 145,899,030	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 145,899,030	\$ 145,899,030	0	Base Executive Budget FY 2013-2014
\$ 145,899,030	\$ 145,899,030	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$140,632,004	Provides for the housing of adult state offenders in parish and local jails
\$1,554,892	Provides for medical/psychiatric payments for adult offenders incarcerated in the Orleans parish jail. (Hamilton vs. Morial Payments - medical and mental health expenses)
\$1,555,134	Provides for Natchitoches Parish and Morehouse Parish Law Enforcement Districts debt retirement
\$1,500,000	Provides the reimbursement of extraordinary medical expenses incurred by sheriffs and police departments for state offenders housed in parish and local jails
\$657,000	Provides an additional payment of \$3 per day for the Intensive Supervision Program
\$145,899,030	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$145,899,030	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



Performance Information

1. (KEY) Utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2016.

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: Effective July 1, 2008, local correctional facilities receive \$24.39 per day per state offender housed. Natchitoches Parish and Morehouse Parish receive an additional \$7.00 per day per state offender housed under the terms of cooperative endeavor agreements.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Average number of adult offenders housed per day in local facilities (LAPAS CODE - 1781)	17,720	17,911	17,341	17,341	17,848	17,848
K	Percentage of state adult offender population housed in local facilities (LAPAS CODE - 1783)	51.12%	53.42%	52.97%	52.97%	54.61%	54.61%
K	Recidivism rate for offenders housed in local facilities (LAPAS CODE - 20640)	51.0%	51.4%	51.5%	51.5%	51.4%	51.4%



451_10H0 — Transitional Work Program

Program Authorization: R.S. 15:711; R.S. 15:1111; R.S. 15:1113

Program Description

The mission of the Transitional Work Program through the utilization of Community Rehabilitation Centers and Transitional Work Program Facilities is to provide for public safety of the community while providing for custody, control and treatment of offenders assigned to the program. The Transitional Work Program is designed to be a strong transition process through which participants are prepared for release, return to their communities, and adjust to free living thereby increasing public safety. Transitional work programs provide for:

- Housing, recreation and treatment activities aimed at re-socialization.
- Employment opportunities through seeking best available jobs for participants.
- Assistance in complying with any special conditions imposed by the Parole Board.

Transitional work programs have proven to be successful in assisting an offender in making the transition from prison back into the workforce and also provide an income source upon release.

Corrections Services has developed standard operating procedures (SOPs) to be followed by community contractors who house adult offenders in community rehabilitation centers and transitional work program facilities; these SOPs include provisions for American Correctional Association (ACA) accreditation. The responsibilities of the Division of Probation and Parole have been expanded to include monitoring of functions and services of community rehabilitation centers (halfway houses and transitional work program facilities).

The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for transitional work programs, providing offenders with a step-down transition prior to release from incarceration.

For Fiscal Year 2013-2014, the per diem rate for transitional work program facilities operated by sheriffs' ranges from \$11.25 per offender per day to \$15.39 per offender per day depending on the jurisdiction. The per diem rate for privately operated transitional work program facilities is \$12.25 per offender per day.

For additional information, see:

[Transitional Work Program](#)

[Louisiana Legislative Fiscal Office](#)

Transitional Work Program Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,671,129	\$ 20,171,129	\$ 20,171,129	\$ 20,785,416	\$ 18,821,129	\$ (1,350,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	54,748	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,725,877	\$ 20,171,129	\$ 20,171,129	\$ 20,785,416	\$ 18,821,129	\$ (1,350,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,725,877	20,171,129	20,171,129	20,785,416	18,821,129	(1,350,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,725,877	\$ 20,171,129	\$ 20,171,129	\$ 20,785,416	\$ 18,821,129	\$ (1,350,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedications from the Overcollections Fund.

Transitional Work Program Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 54,748	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 20,171,129	\$ 20,171,129	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (1,350,000)	\$ (1,350,000)	0	Annualize mid-year reductions resulting from a \$1 per day decrease in the per-diem for offenders participating in the Transitional Work Program.
\$ 18,821,129	\$ 18,821,129	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 18,821,129	\$ 18,821,129	0	Base Executive Budget FY 2013-2014
\$ 18,821,129	\$ 18,821,129	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$1,260,171	Provides for the housing of adult offenders in privately operated transitional work program facilities
\$2,897,135	Provides for contract transitional work program slots operated by local sheriffs
\$14,663,823	Provides for non-contract transitional work program slots operated by local sheriffs
\$18,821,129	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,821,129	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Increase the number of Transitional Work Program participants by 5% by 2016.

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: Transitional Work Program facilities are non-secure, community-based residential facilities which provide offenders with a graduated return to the community. Offenders in Transitional Work Programs are not confined but their movements are closely monitored. They are transported to work and returned to the structured environment of the facility at night. They are subject to frequent drug screens. At the same time, they are afforded an opportunity to hold a job, obtain real world work experience, and earn money to assist with expenses they will have in the community. They participate in treatment activities at the transitional work program facility and in the community. Participation in transitional work programs is governed by statute as well as the policies and procedures of Correctional Services. Depending on the crimes for which offenders are serving time, they can earn transitional work program placement within 6 to 24 months of their expected release dates. Transitional work programs can also be used as an alternative to incarceration for technical parole violators.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Average cost per day per offender for contract transitional work programs (LAPAS CODE - 21908)	\$ 12.25	\$ 12.25	\$ 12.25	\$ 12.25	\$ 12.25	\$ 11.25
K	Average cost per day per offender for non-contract transitional work programs (LAPAS CODE - 21909)	\$ 16.39	\$ 16.39	\$ 16.39	\$ 16.39	\$ 16.39	\$ 15.39
K	Average number of offenders in transitional work programs per day (LAPAS CODE - 13840)	3,670	3,539	3,670	3,670	3,935	3,935
K	Recidivism rate of offenders who participated in transitional work programs (LAPAS CODE - 6580)	44.5%	43.8%	44.9%	44.9%	43.8%	43.8%





451_10J0 — Local Reentry Services

Program Authorization: R.S. 15:827

Program Description

The mission of the Local Reentry Program is to provide pre-release education and transition services for adult male and female offenders who are in state custody and are housed in local correctional facilities. Additionally, this program provides an alternative to revocation through intensified supervision, case management, education, and treatment to offenders supervised by Adult Probation and Parole who have technical violations of supervision that would normally warrant revocation.

The goal of the Local Reentry Program is to improve the recidivism rate of offenders housed in parish and local correctional facilities.

For additional information, see:

[Local Reentry Services](#)

[Louisiana Legislative Fiscal Office](#)

Local Reentry Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,194,241	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,194,241	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,194,241	2,331,550	2,331,550	2,331,550	2,331,550	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Local Reentry Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,194,241	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,331,550	\$ 2,331,550	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 2,331,550	\$ 2,331,550	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,331,550	\$ 2,331,550	0	Base Executive Budget FY 2013-2014
\$ 2,331,550	\$ 2,331,550	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
	Other Charges:
\$2,331,550	Provides funding for educational, vocational, and life skills training for state offenders housed in local correctional facilities
\$2,331,550	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,331,550	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

- (KEY) To provide pre-release education and transition services for offenders who have been committed to state custody and are housed in parish or local facilities.**

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: Effective July 1, 2009, local reentry facilities receive an additional \$7.00 per day per state offender housed to provide rehabilitation and reentry services.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs. (LAPAS CODE - 23244)	30.0%	30.7%	25.0%	25.0%	25.0%	25.0%
Fiscal Year 2013-2014 is year five of this program.							
K	Number of state offenders housed in local facilities who completed reentry programs prior to release. (LAPAS CODE - 24499)	3,600	1,029	3,600	3,600	3,600	3,600



20-452 — Local Housing of State Juvenile Offenders

Agency Description

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe and secure environment for juveniles who have been committed to state custody and are awaiting transfer to the Department of Youth Services’ Office of Juvenile Justice. Due to space limitations in state youth facilities, Youth Services continues its partnership with the Louisiana Juvenile Detention Association, Council for Juvenile Correction Associations (CJCA) and other local governing authorities by utilizing parish and local detention for housing offender and supporting the delivery of services during the youth’s placement. The state reimburses juvenile detention centers \$108.51 (FY12-13 rate) per day, per offender for those pending secure placement in accordance with L.R.S 46:19:06.

For additional information, see:

[Local Housing of State Offenders](#)

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

Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,786,661	\$ 5,308,891	\$ 5,308,891	\$ 5,308,891	\$ 3,808,891	\$ (1,500,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,786,661	\$ 5,308,891	\$ 5,308,891	\$ 5,308,891	\$ 3,808,891	\$ (1,500,000)
Expenditures & Request:						
Local Housing of Juvenile Offenders	\$ 3,786,661	\$ 5,308,891	\$ 5,308,891	\$ 5,308,891	\$ 3,808,891	\$ (1,500,000)
Total Expenditures & Request	\$ 3,786,661	\$ 5,308,891	\$ 5,308,891	\$ 5,308,891	\$ 3,808,891	\$ (1,500,000)



Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



452_1000 — Local Housing of Juvenile Offenders

Program Description

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

The Local Housing of Juvenile Offenders includes the following activities:

- **Education-** When a youth is adjudicated by the court system, often it is in the public interest to find immediate placement for the youth in order to ensure public safety. It is often in the best interest of youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the youth.
- **Medical-** When a youth is adjudicated by the court system, often it is in the public interest to find immediate placement for the youth in order to ensure public safety. It is often in the best interest of youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the youth.
- **Non Secure-** When a youth is adjudicated by the court system, often it is in the public interest to find immediate placement for the youth in order to ensure public safety. It is often in the best interest of youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the youth.
- **Secure Care-** When a youth is adjudicated by the court system, often it is in the public interest to find immediate placement for the youth in order to ensure public safety. It is often in the best interest of youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the youth.
- **Youth Care-** When a youth is adjudicated by the court system, often it is in the public interest to find immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the youth.

For additional information, see:

Local Housing of Juvenile Offenders

Louisiana Legislative Fiscal Office

Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,786,661	\$ 5,308,891	\$ 5,308,891	\$ 5,308,891	\$ 3,808,891	\$ (1,500,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,786,661	\$ 5,308,891	\$ 5,308,891	\$ 5,308,891	\$ 3,808,891	\$ (1,500,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,786,661	5,308,891	5,308,891	5,308,891	3,808,891	(1,500,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,786,661	\$ 5,308,891	\$ 5,308,891	\$ 5,308,891	\$ 3,808,891	\$ (1,500,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct).



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,308,891	\$ 5,308,891	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(1,500,000)	(1,500,000)	0	Reduces funding to actual expenditures based on census demand.
\$ 3,808,891	\$ 3,808,891	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,808,891	\$ 3,808,891	0	Base Executive Budget FY 2013-2014
\$ 3,808,891	\$ 3,808,891	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$ 3,808,891	Provides for the Local Housing of Juvenile Offenders in parish and local detention centers
\$ 3,808,891	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$ 3,808,891	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014

Performance Information

1. (KEY) To provide academic and vocational services to youth who have been adjudicated by the courts.

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: None

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of local facilities utilized as the entry point of youth pending placement in OJJ programming (LAPAS CODE - 24500)	10	18	10	10	16	16
	New indicator for FY 2011-2012.						
S	Percentage of youth housed in local facilities (LAPAS CODE - 1784)	12%	40%	12%	12%	12%	12%
K	Average length of stay for youth (LAPAS CODE - 21910)	33	33	33	33	33	33

Local Housing of Juvenile Offenders General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Average daily census (LAPAS CODE - 21912)	159	158	49	172	201



20-901 — Sales Tax Dedications

Agency Description

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

Sales Tax Dedications Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,231,422	40,650,341	41,052,634	38,691,341	38,691,341	(2,361,293)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,231,422	\$ 40,650,341	\$ 41,052,634	\$ 38,691,341	\$ 38,691,341	\$ (2,361,293)
Expenditures & Request:						
Sales Tax Dedications - Local Entities	\$ 38,231,422	\$ 40,650,341	\$ 41,052,634	\$ 38,691,341	\$ 38,691,341	\$ (2,361,293)
Total Expenditures & Request	\$ 38,231,422	\$ 40,650,341	\$ 41,052,634	\$ 38,691,341	\$ 38,691,341	\$ (2,361,293)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



901_1000 — Sales Tax Dedications - Local Entities

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

Program Description

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

Number of:

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

Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,231,422	40,650,341	41,052,634	38,691,341	38,691,341	(2,361,293)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,231,422	\$ 40,650,341	\$ 41,052,634	\$ 38,691,341	\$ 38,691,341	\$ (2,361,293)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Other Charges	38,231,422	40,650,341	41,052,634	38,691,341	38,691,341	(2,361,293)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,231,422	\$ 40,650,341	\$ 41,052,634	\$ 38,691,341	\$ 38,691,341	\$ (2,361,293)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Acadia Parish Visitor Enterprise	\$ 38,231,422	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
Allen Parish Capital Improvements	0	320,000	320,000	320,000	320,000	0
Ascension Parish Visitor Enterprise	0	1,094,000	1,094,000	300,000	300,000	(794,000)
Avoyelles Parish Enterprise Fund	0	130,000	130,000	130,000	130,000	0
Beauregard Parish Community Improvements	0	65,000	65,000	65,000	65,000	0
Bienville Parish Tourist & Economic Development	0	30,000	30,000	30,000	30,000	0
Bossier City Civic Center Fund	0	1,400,000	1,400,000	1,400,000	1,400,000	0
Shreveport Riverfront Convention Center Indep.	0	1,450,000	1,486,748	1,400,000	1,400,000	(86,748)
West Calcasieu Community Center Fund	0	1,200,000	1,200,000	1,200,000	1,200,000	0
Caldwell Parish Economic Development Fund	0	3,000	3,000	3,000	3,000	0
Cameron Parish Tourism Development Fund	0	25,000	25,000	25,000	25,000	0
Town of Homer Economic Development Fund	0	15,000	15,000	15,000	15,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Concordia Parish Economic Development Fund	0	150,000	150,000	150,000	150,000	0
Desoto Parish Visitor Enterprise	0	30,000	30,000	30,000	30,000	0
EBR Parish Riverside Centroplex	0	1,125,000	1,125,000	1,125,000	1,125,000	0
East Carroll Parish Visitor Enterprise Fund	0	11,680	11,680	11,680	11,680	0
East Feliciana Tourist Commission Fund	0	3,000	3,000	3,000	3,000	0
Evangeline Visitor Enterprise Fund	0	25,000	25,000	25,000	25,000	0
Franklin Visitor Enterprise Fund	0	25,000	25,000	25,000	25,000	0
Iberia Parish Tourist Commission Fund	0	415,000	415,000	415,000	415,000	0
Iberville Parish Visitor Enterprise Fund	0	103,500	103,500	103,500	103,500	0
Jackson Parish Economic Development Fund	0	5,500	5,500	5,500	5,500	0
Jefferson Parish Convention Fund	0	3,000,000	3,350,000	3,000,000	3,000,000	(350,000)
Jefferson Davis Parish Visitor Enterprise Fund	0	145,000	145,000	145,000	145,000	0
Lafayette Parish Visitor Enterprise Fund	0	3,000,000	3,000,000	3,000,000	3,000,000	0
Lafourche Parish Enterprise Fund	0	150,000	150,000	125,000	125,000	(25,000)
Lasalle Economic Development Fund	0	25,000	25,000	25,000	25,000	0
Lincoln Parish Visitor Enterprise Fund	0	300,000	300,000	300,000	300,000	0
Livingston Parish Tourist Economic Development	0	350,000	350,000	300,000	300,000	(50,000)
Morehouse Parish Enterprise Fund	0	50,000	57,982	50,000	50,000	(7,982)
N.O. Metro Convention and Visitor Bureau Fund	0	7,300,000	7,300,000	7,300,000	7,300,000	0
Ouachita Parish Visitor Enterprise	0	1,275,000	1,275,000	1,275,000	1,275,000	0
Plaquemines Parish Visitor Enterprise Fund	0	150,000	150,000	150,000	150,000	0
Pointe Coupee Parish Visitor Enterprise Fund	0	10,000	10,000	10,000	10,000	0
Alexandria/Pineville Exhibition Hall	0	155,000	155,000	155,000	155,000	0
Red River Visitor Enterprise Fund	0	8,000	8,000	8,000	8,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Richland Visitor Enterprise Fund	0	65,000	65,000	65,000	65,000	0
Sabine Parish Tourism Development	0	250,000	250,000	250,000	250,000	0
St. Bernard Parish Enterprise	0	80,000	80,000	80,000	80,000	0
St. Charles Parish Enterprise Fund	0	200,000	200,000	50,000	50,000	(150,000)
St. John the Baptist Convention Facility	0	250,000	250,000	130,000	130,000	(120,000)
St. Landry Parish Historical Development	0	300,000	300,000	300,000	300,000	0
St. Martin Parish Enterprise Fund	0	140,000	140,000	140,000	140,000	0
St. Mary Parish Visitor Enterprise	0	695,000	695,000	225,000	225,000	(470,000)
St. Tammany Parish Fund	0	1,425,000	1,425,000	1,425,000	1,425,000	0
Tangipahoa Parish Tourist Commission Fund	0	500,000	500,000	500,000	500,000	0
Houma/Terrebonne Tourist Fund	0	450,000	450,000	450,000	450,000	0
Union Parish Visitor Enterprise	0	20,000	20,000	20,000	20,000	0
Vermilion Parish Visitor Enterprise	0	120,000	127,563	120,000	120,000	(7,563)
Webster Parish Convention Visitor Bureau	0	480,000	480,000	480,000	480,000	0
West Baton Rouge Parish Visitor Enterprise	0	450,000	450,000	450,000	450,000	0
Winn Parish Tourism Fund	0	35,000	35,000	35,000	35,000	0
Shreveport-Bossier City Visitor Enterprise	0	650,000	650,000	450,000	450,000	(200,000)
Vernon Parish Leg. Community Improvement Fund	0	625,000	625,000	625,000	625,000	0
Alexandria/Pineville Area Tourism Fund	0	250,000	250,000	250,000	250,000	0
Rapides Parish Economic Development Fund	0	250,000	250,000	250,000	250,000	0
Natchitoches Parish Visitor Enterprise	0	125,000	125,000	125,000	125,000	0
Lincoln Parish Municipalities Fund	0	225,000	225,000	225,000	225,000	0
East Baton Rouge Community Improvement Fund	0	3,050,000	3,050,000	3,050,000	3,050,000	0
EBR Parish Enhancement Fund	0	1,165,000	1,165,000	1,125,000	1,125,000	(40,000)
Washington Parish Tourist Commission Fund	0	70,000	70,000	70,000	70,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Grand Isle Tourist Commission Account	0	12,500	12,500	12,500	12,500	0
Gretna Tourist Commission Account	0	148,161	148,161	148,161	148,161	0
Lake Charles Civic Center Fund	0	200,000	200,000	200,000	200,000	0
River Parish Convention Tourism & Visitor Bureau	0	200,000	200,000	200,000	200,000	0
St. Francisville Economic Development Fund	0	115,000	115,000	115,000	115,000	0
Tangipahoa Parish Economic Development Fund	0	100,000	100,000	100,000	100,000	0
Washington Parish Infrastructure & Park	0	105,000	105,000	105,000	105,000	0
Pineville Economic Development Fund	0	125,000	125,000	125,000	125,000	0
Washington Parish Economic Development & Tourism	0	35,000	35,000	35,000	35,000	0
Terrebonne Parish Visitor Enterprise	0	450,000	450,000	450,000	450,000	0
Bastrop Municipal Center Fund	0	25,000	25,000	25,000	25,000	0
Rapides Parish Coliseum Fund	0	75,000	75,000	75,000	75,000	0
Madison Parish Visitor Enterprise Fund	0	50,000	50,000	50,000	50,000	0
Natchitoches Historic District Development Fund	0	360,000	360,000	360,000	360,000	0
Baker Economic Development Fund	0	80,000	80,000	80,000	80,000	0
Ernest N. Morial Convention Center Phase IV	0	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish ARC Training and Dev. Fund	0	150,000	150,000	90,000	90,000	(60,000)
Vernon Parish Legislative Improvement Fund No. 2	0	756,000	756,000	756,000	756,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 402,293	0	Mid-Year Adjustments (BA-7s):

\$ 0	\$ 41,052,634	0	Existing Oper Budget as of 12/01/12
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Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(402,293)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(1,959,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 38,691,341	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 38,691,341	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 38,691,341	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$250,000	Acadia Parish
\$250,000	Rapides Parish - Alexandria/Pineville Area Tourism Fund
\$155,000	Rapides Parish - Alexandria/Pineville Area Convention andd Visitors Bureau
\$320,000	Allen Parish
\$300,000	Ascension Parish
\$130,000	Avoyelles Parish
\$80,000	Baker
\$25,000	Morehouse Parish - City of Bastrop
\$65,000	Beauregard Parish
\$30,000	Bienville Parish
\$1,400,000	Bossier Parish
\$3,000	Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.
\$25,000	Cameron Parish Police Jury
\$150,000	Concordia Parish
\$30,000	Desoto Parish Tourist Bureau
\$3,050,000	East Baton Rouge Parish - Community Improvement
\$11,680	East Carroll Parish
\$3,000	East Feliciana Parish



Other Charges (Continued)

Amount	Description
\$1,125,000	East Baton Rouge Parish
\$1,125,000	East Baton Rouge Parish Riverside Centroplex
\$2,000,000	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund
\$25,000	Evangeline Parish
\$25,000	Franklin Parish - Franklin Parish Tourism Commission
\$12,500	Grand Isle Tourism Commission Enterprise Account
\$148,161	Jefferson Parish - City of Gretna
\$450,000	Terrebonne Parish - Houma/Terrebonne Tourist Fund
\$415,000	Iberia Parish - Iberia Parish Tourist Commission
\$103,500	Iberville Parish
\$5,500	Jackson Parish - Jackson Parish Tourism Commission
\$145,000	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission
\$3,000,000	Jefferson Parish
\$3,000,000	Lafayette Parish
\$90,000	Lafourche ARC
\$125,000	Lafourche Parish - Lafourche Parish Tourist Commission
\$200,000	Calcasieu Parish - City of Lake Charles
\$25,000	LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center
\$300,000	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau
\$225,000	Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna
\$300,000	Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council
\$50,000	Madison Parish - Madison Parish Visitor Enterprise
\$50,000	Morehouse Parish
\$360,000	Natchitoches Parish - Natchitoches Historic District Development Commission
\$125,000	Natchitoches Parish - Natchitoches Parish Tourism Commission
\$7,300,000	Orleans Parish - New Orleans Metro Convention and Visitors Bureau
\$1,275,000	Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau
\$125,000	Pineville Economic Development
\$150,000	Plaquemines Parish
\$10,000	Pointe Coupee Parish
\$75,000	Rapides Parish - Coliseum
\$250,000	Rapides Parish Economic Development Fund
\$8,000	Red River Parish
\$65,000	Richland Parish Visitor Enterprise Fund
\$200,000	River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)
\$250,000	Sabine Parish - Sabine Parish Tourist and Recreation Commission
\$1,400,000	Caddo Parish - Shreveport Riverfront and Convention Center
\$450,000	Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau
\$80,000	St. Bernard Parish
\$50,000	St. Charles Parish Council
\$115,000	West Feliciana Parish - St. Francisville
\$130,000	St. John the Baptist Parish - St. John the Baptist Convention Facility
\$300,000	St. Landry Parish
\$140,000	St. Martin Parish - St. Martin Parish Tourist Commission



Other Charges (Continued)

Amount	Description
\$225,000	St. Mary Parish - St. Mary Parish Tourist Commission
\$1,425,000	St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/St. Tammany Parish Development District
\$100,000	Tangipahoa Parish
\$500,000	Tangipahoa Parish - Tangipahoa Parish Tourist Commission
\$450,000	Terrebonne Parish - Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation
\$15,000	Claiborne Parish - Town of Homer
\$20,000	Union Parish - Union Tourist Commission, Inc.
\$120,000	Vermilion Parish
\$625,000	Vernon Parish
\$756,000	Vernon Parish Police Jury
\$35,000	Washington Parish - Economic Development and Tourism
\$105,000	Washington Parish - Infrastructure and Park Fund
\$70,000	Washington Parish - Washington Parish Tourist Commission
\$480,000	Webster Parish - Webster Parish Convention and Visitors Commission
\$450,000	West Baton Rouge Parish
\$1,200,000	Calcasieu Parish - West Calcasieu Community Center
\$35,000	Winn Parish - Greater Winn Parish Development Corporation for the La. Political Museum and Hall of Fame
\$38,691,341	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,691,341	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-903 — Parish Transportation

Agency Description

The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges.

The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides that funds be distributed on a population-based, or per capita, formula. State statute provides that funds in excess of the Fiscal Year 1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally the state Department of Transportation and Development – Public Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

The Local Match for Off-system Roads and Bridges appropriation provides funding to match federal aid for off-system railroad crossings and bridges.

Parish Transportation Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	45,538,429	46,400,000	46,400,000	46,400,000	41,760,000	(4,640,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 45,538,429	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 41,760,000	\$ (4,640,000)
Expenditures & Request:						
Parish Road	\$ 37,731,140	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 33,805,000	\$ (4,640,000)
Mass Transit	4,862,994	4,955,000	4,955,000	4,955,000	4,955,000	0
Off-system Roads and Bridges Match	2,944,295	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Expenditures & Request	\$ 45,538,429	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 41,760,000	\$ (4,640,000)



Parish Transportation Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



903_1000 — Parish Road

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

Program Description

The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides the funds be distributed on a population-based, or pro-capita, formula. State statute provides that funds in excess of the FY 1993-1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

Parish Road Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	37,731,140	38,445,000	38,445,000	38,445,000	33,805,000	(4,640,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 37,731,140	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 33,805,000	\$ (4,640,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	37,731,140	38,445,000	38,445,000	38,445,000	33,805,000	(4,640,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 37,731,140	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 33,805,000	\$ (4,640,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Parish Road Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 37,731,140	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 33,805,000	\$ (4,640,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 38,445,000	0	Existing Oper Budget as of 12/01/12
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ (4,640,000)	0	A 10% reduction of funding for Parish Transportation out of the Transportation Trust Fund.
\$ 0	\$ 33,805,000	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 33,805,000	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 33,805,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
	Other Charges:
\$33,805,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per capita basis as per R.S. 48:756 A.(1)
\$33,805,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,805,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



903_2000 — Mass Transit

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

Program Description

The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally the state Department of Transportation and Development – Public Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

Mass Transit Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,862,994	4,955,000	4,955,000	4,955,000	4,955,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,862,994	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,862,994	4,955,000	4,955,000	4,955,000	4,955,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,862,994	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Mass Transit Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 4,862,994	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,955,000	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,955,000	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,955,000	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 4,955,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$4,955,000	Parish Transportation Program - Mass Transit Portion
\$4,955,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,955,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



903_3000 — Off-system Roads and Bridges Match

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

Program Description

The Local Match for Off-system Roads and Bridges appropriation provides funding to match federal aid for off-system railroad crossings and bridges.

Off-system Roads and Bridges Match Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,944,295	3,000,000	3,000,000	3,000,000	3,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,944,295	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,944,295	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,944,295	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Off-system Roads and Bridges Match Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 2,944,295	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,000,000	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,000,000	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,000,000	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 3,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$3,000,000	Local match for Off-system roads and bridges
\$3,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-905 — Interim Emergency Board

Agency Description

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

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

Interim Emergency Board Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,121	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	40,030	40,030	39,956	39,956	(74)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,121	\$ 40,030	\$ 40,030	\$ 39,956	\$ 39,956	\$ (74)
Expenditures & Request:						
Administrative	\$ 27,121	\$ 40,030	\$ 40,030	\$ 39,956	\$ 39,956	\$ (74)
Total Expenditures & Request	\$ 27,121	\$ 40,030	\$ 40,030	\$ 39,956	\$ 39,956	\$ (74)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



905_1000 — Administrative

Program Authorization: R.S. 39:461

Program Description

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,121	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	40,030	40,030	39,956	39,956	(74)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,121	\$ 40,030	\$ 40,030	\$ 39,956	\$ 39,956	\$ (74)
Expenditures & Request:						
Personal Services	\$ 535	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0
Total Operating Expenses	1,584	3,000	3,000	3,000	3,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	25,002	33,530	33,530	33,456	33,456	(74)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,121	\$ 40,030	\$ 40,030	\$ 39,956	\$ 39,956	\$ (74)



Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
IEB Statutory Dedication	\$ 0	\$ 40,030	\$ 40,030	\$ 39,956	\$ 39,956	\$ (74)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 40,030	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ (74)	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 39,956	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 39,956	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 39,956	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$29,562	Administrative Expenses
\$29,562	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,894	Legislative Auditor Fees
\$3,894	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,456	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-906 — District Attorneys & Assistant District Attorney

Agency Description

District Attorneys and Assistant District Attorney Program provides state funding for 42 district attorneys, 579 assistant district attorneys and 63 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$30,000 per victims assistance coordinator.

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,413,092	\$ 27,737,815	\$ 27,737,815	\$ 27,739,308	\$ 27,739,308	\$ 1,493
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,863,092	\$ 33,187,815	\$ 33,187,815	\$ 33,189,308	\$ 33,189,308	\$ 1,493
Expenditures & Request:						
District Attorneys & Assistant District Attorney	\$ 32,863,092	\$ 33,187,815	\$ 33,187,815	\$ 33,189,308	\$ 33,189,308	\$ 1,493
Total Expenditures & Request	\$ 32,863,092	\$ 33,187,815	\$ 33,187,815	\$ 33,189,308	\$ 33,189,308	\$ 1,493
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



906_1000 — District Attorneys & Assistant District Attorney

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

Program Description

District Attorneys and Assistant District Attorney Program provides state funding for 42 district attorneys and 579 assistant district attorneys and 64 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$30,000 per victim’s assistance coordinator.

Performance Indicators:

- District Attorneys authorized by statute 42
- Assistant District Attorneys authorized by statute 579
- Victims Assistance Coordinators authorized by statute 64

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,413,092	\$ 27,737,815	\$ 27,737,815	\$ 27,739,308	\$ 27,739,308	\$ 1,493
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,863,092	\$ 33,187,815	\$ 33,187,815	\$ 33,189,308	\$ 33,189,308	\$ 1,493
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	32,863,092	33,187,815	33,187,815	33,189,308	33,189,308	1,493
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 32,863,092	\$ 33,187,815	\$ 33,187,815	\$ 33,189,308	\$ 33,189,308	\$ 1,493



District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

District Attorneys & Assistant District Attorney Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,737,815	\$ 33,187,815	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
1,493	1,493	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 27,739,308	\$ 33,189,308	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 27,739,308	\$ 33,189,308	0	Base Executive Budget FY 2013-2014
\$ 27,739,308	\$ 33,189,308	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$33,187,815	State funding for 42 District Attorneys and 579 statutorially authorized Assistant District Attorneys statewide. Louisiana Revised Statutes provide for \$50,000 annual salary per district and \$45,000 annual salary per authorized assistant district attorney.
\$33,187,815	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,493	Uniform Payroll System (UPS) Fees
\$1,493	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,189,308	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-923 — Corrections Debt Service

Agency Description

Corrections Debt Service provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction or purchase of correctional facilities.

This agency has one program: Corrections Debt Service.

For additional information, see:

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,499,875	\$ 3,119,097	\$ 3,119,097	\$ 4,410,228	\$ 4,410,228	\$ 1,291,131
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	618,434	618,434
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,499,875	\$ 3,119,097	\$ 3,119,097	\$ 4,410,228	\$ 5,028,662	\$ 1,909,565
Expenditures & Request:						
Corrections Debt Service	\$ 2,499,875	\$ 3,119,097	\$ 3,119,097	\$ 4,410,228	\$ 5,028,662	\$ 1,909,565
Total Expenditures & Request	\$ 2,499,875	\$ 3,119,097	\$ 3,119,097	\$ 4,410,228	\$ 5,028,662	\$ 1,909,565
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



923_1000 — Corrections Debt Service

Program Authorization: R.S. 39:1780 through 1795.

Program Description

Bonds totaling \$30,531,075 in principal, interest, and fees were sold in Fiscal Year 2007-2008 for the purchase of the Steve Hoyle Rehabilitation Center in Tallulah. The Department of Corrections had been leasing this facility since 2004. The initial payment was made on December 15, 2007. The facility was closed as a state-run facility effective July 1, 2009. The Madison Parish Sheriff’s Office currently utilizes the facility as a local correctional facility for the housing of adult female offenders in state custody. The final payment on the bonds is scheduled for Fiscal Year 2019-2020.

Performance Indicator:

Outstanding Balance - as of June 30, 2013:\$14,970,000.

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,499,875	\$ 3,119,097	\$ 3,119,097	\$ 4,410,228	\$ 4,410,228	\$ 1,291,131
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	618,434	618,434
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,499,875	\$ 3,119,097	\$ 3,119,097	\$ 4,410,228	\$ 5,028,662	\$ 1,909,565
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,499,875	3,119,097	3,119,097	4,410,228	5,028,662	1,909,565
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,499,875	\$ 3,119,097	\$ 3,119,097	\$ 4,410,228	\$ 5,028,662	\$ 1,909,565



Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,119,097	\$ 3,119,097	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(5,000)	(5,000)	0	Adjustment to reflect the annual debt service payment based upon the existing debt service amortization schedule. The final annual debt service payment is scheduled for Fiscal Year 2019-2020.
1,296,131	1,296,131	0	This adjustment provides funding for the implementation of an Energy Service Company (ESCO) contract with Johnson Controls.
0	618,434	0	This adjustment provides for an increase in Fees and Self-generated Revenues (QECB credits) associated with the implementation of an Energy Service Company Contract (ESCO).
\$ 4,410,228	\$ 5,028,662	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,410,228	\$ 5,028,662	0	Base Executive Budget FY 2013-2014
\$ 4,410,228	\$ 5,028,662	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Debt Service:
\$3,119,097	Scheduled principal and interest payment due in Fiscal Year 2012-2013 for the bonds used for the purchase of the Steve Hoyle Rehabilitation Center.
\$1,909,565	Funding for the implementation of an Energy Service Company (ESCO) contract; corresponding reductions shown in 08A-CORR.
\$5,028,662	SUB-TOTAL DEBT SERVICE
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,028,662	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-924 — Video Draw Poker - Local Government Aid

Agency Description

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

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

Video Draw Poker - Local Government Aid Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	42,055,165	43,404,875	43,404,875	43,404,875	42,247,500	(1,157,375)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,055,165	\$ 43,404,875	\$ 43,404,875	\$ 43,404,875	\$ 42,247,500	\$ (1,157,375)
Expenditures & Request:						
State Aid	\$ 42,055,165	\$ 43,404,875	\$ 43,404,875	\$ 43,404,875	\$ 42,247,500	\$ (1,157,375)
Total Expenditures & Request	\$ 42,055,165	\$ 43,404,875	\$ 43,404,875	\$ 43,404,875	\$ 42,247,500	\$ (1,157,375)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



924_1000 — State Aid

Program Authorization: R.S. 33:4862.12

Program Description

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

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

State Aid Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	42,055,165	43,404,875	43,404,875	43,404,875	42,247,500	(1,157,375)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,055,165	\$ 43,404,875	\$ 43,404,875	\$ 43,404,875	\$ 42,247,500	\$ (1,157,375)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	42,055,165	43,404,875	43,404,875	43,404,875	42,247,500	(1,157,375)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,055,165	\$ 43,404,875	\$ 43,404,875	\$ 43,404,875	\$ 42,247,500	\$ (1,157,375)



State Aid Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 42,055,165	\$ 43,404,875	\$ 43,404,875	\$ 43,404,875	\$ 42,247,500	\$ (1,157,375)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 43,404,875	0	Existing Oper Budget as of 12/01/12
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ (1,157,375)	0	Adjustment to match revenues based on REC projections.
\$ 0	\$ 42,247,500	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 42,247,500	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 42,247,500	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$42,247,500	Local Government Aid from the Video Draw Poker Device Fund
\$42,247,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$42,247,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-930 — Higher Education - Debt Service and Maintenance

Agency Description

Higher Education – Debt Service and Maintenance – payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

Higher Education - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,463,862	\$ 29,430,874	\$ 29,430,874	\$ 26,798,364	\$ 26,798,364	\$ (2,632,510)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	450,000	740,155	740,155	740,155	725,449	(14,706)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 24,913,862	\$ 30,171,029	\$ 30,171,029	\$ 27,538,519	\$ 27,523,813	\$ (2,647,216)
Expenditures & Request:						
Debt Service and Maintenance	\$ 24,913,862	\$ 30,171,029	\$ 30,171,029	\$ 27,538,519	\$ 27,523,813	\$ (2,647,216)
Total Expenditures & Request	\$ 24,913,862	\$ 30,171,029	\$ 30,171,029	\$ 27,538,519	\$ 27,523,813	\$ (2,647,216)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



**Schedule 20-930
Distribution of Funding**

**Louisiana Community and Technical College System
General Fund**

\$5,170,137	Baton Rouge Community College Debt
\$2,000,000	Bossier Parish Community College Debt
\$3,889,269	Louisiana Delta Community College Debt
\$571,683	South Louisiana Community College
\$15,167,275	LCTCS Projects per Act 391 of 2007
<u>\$26,798,364</u>	Total General Fund - LCTCS



University of Louisiana System (UL System)

**Statutory Dedications from the
Calcasieu Parish Higher Education Improvement Fund**

\$725,449	McNeese State University
<u>\$725,449</u>	Total Statutory Dedications



<u>\$26,798,364</u>	Total Funding for the LCTCS
<u>\$725,449</u>	Total Funding for the UL System
<u>\$27,523,813</u>	Total Funding from Schedule 20-930



930_1000 — Debt Service and Maintenance

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

Program Description

Higher Education – Debt Service and Maintenance – payments for indebtedness and maintenance for schools in Louisiana public postsecondary education.

Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,463,862	\$ 29,430,874	\$ 29,430,874	\$ 26,798,364	\$ 26,798,364	\$ (2,632,510)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	450,000	740,155	740,155	740,155	725,449	(14,706)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 24,913,862	\$ 30,171,029	\$ 30,171,029	\$ 27,538,519	\$ 27,523,813	\$ (2,647,216)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	24,913,862	30,171,029	30,171,029	27,538,519	27,523,813	(2,647,216)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 24,913,862	\$ 30,171,029	\$ 30,171,029	\$ 27,538,519	\$ 27,523,813	\$ (2,647,216)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded by State General Fund (Direct) and Statutory Dedications. The Statutory Dedications is the Calcasieu Parish Higher Education Improvement Fund (TA0) - state sales tax on sleeping rooms, cottages, cabins, or hotels. (Per R.S. 47:301.14(a) and R.S. 47:302.14) (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Debt Service and Maintenance Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Calcasieu Parish Higher Education Improve. Fund	\$ 450,000	\$ 740,155	\$ 740,155	\$ 740,155	\$ 725,449	\$ (14,706)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 29,430,874	\$ 30,171,029	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (2,635,811)	\$ (2,635,811)	0	Funding for required payments for indebtedness, equipment leases and maintenance reserves on three Community Colleges (Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College) in the Louisiana Community and Technical College System, change due to bond amortization schedule.
\$ 1,201	\$ 1,201	0	Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.
\$ 2,100	\$ 2,100	0	Funding for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana. Change due to revision of estimated bond payment amortization schedule for projected funding.
\$ 0	\$ (14,706)	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund for McNeese State University based on current projections.
\$ 26,798,364	\$ 27,523,813	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,798,364	\$ 27,523,813	0	Base Executive Budget FY 2013-2014
\$ 26,798,364	\$ 27,523,813	0	Grand Total Recommended





20-931 — LED Debt Service/State Commitments

Agency Description

Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

LED Debt Service/State Commitments Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,296,154	\$ 22,445,300	\$ 23,234,776	\$ 42,713,535	\$ 20,903,275	\$ (2,331,501)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	799,478	28,700,000	36,652,144	10,000,000	16,210,260	(20,441,884)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,095,632	\$ 51,145,300	\$ 59,886,920	\$ 52,713,535	\$ 37,113,535	\$ (22,773,385)
Expenditures & Request:						
LED Debt Service/State Commitments	\$ 13,095,632	\$ 51,145,300	\$ 59,886,920	\$ 52,713,535	\$ 37,113,535	\$ (22,773,385)
Total Expenditures & Request	\$ 13,095,632	\$ 51,145,300	\$ 59,886,920	\$ 52,713,535	\$ 37,113,535	\$ (22,773,385)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



931_1000 — LED Debt Service/State Commitments

Program Description

Louisiana Economic Development – Debt Service and State Commitments

LED Debt Service/State Commitments Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,296,154	\$ 22,445,300	\$ 23,234,776	\$ 42,713,535	\$ 20,903,275	\$ (2,331,501)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	799,478	28,700,000	36,652,144	10,000,000	16,210,260	(20,441,884)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,095,632	\$ 51,145,300	\$ 59,886,920	\$ 52,713,535	\$ 37,113,535	\$ (22,773,385)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,095,632	51,145,300	59,886,920	52,713,535	37,113,535	(22,773,385)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,095,632	\$ 51,145,300	\$ 59,886,920	\$ 52,713,535	\$ 37,113,535	\$ (22,773,385)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund and Statutory Dedications. The Statutory Dedications are derived from the Rapid Response Fund created by Act 398 of the 2005 Regular Session (R.S. 51:2361) (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund).

LED Debt Service/State Commitments Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Mega-project Development Fund	\$ 649,478	\$ 4,000,000	\$ 11,650,522	\$ 0	\$ 0	\$ (11,650,522)
Louisiana Economic Development Fund	0	0	301,622	0	0	(301,622)
Rapid Response Fund	150,000	24,700,000	24,700,000	10,000,000	16,210,260	(8,489,740)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 789,476	\$ 8,741,620	0	Mid-Year Adjustments (BA-7s):
\$ 23,234,776	\$ 59,886,920	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
(789,476)	(8,741,620)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(4,000,000)	0	This adjustment non-recurs Mega-Project Development Fund appropriation for the completion of project commitments to Schumacher.
(1,542,025)	4,668,235	0	This adjustment appropriates the necessary funding from General Fund and Rapid Response Fund to meet the FY14 obligations of LED debt service and state commitments.
0	(14,700,000)	0	This adjustment non-recurs Rapid Response Fund appropriation for encumbrances paid in FY13.
\$ 20,903,275	\$ 37,113,535	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 20,903,275	\$ 37,113,535	0	Base Executive Budget FY 2013-2014
\$ 20,903,275	\$ 37,113,535	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$3,267,265	Funding provided to Jefferson Facilities, Inc. for payment of debt service for public infrastructure at Northrop Grumman Ship Systems. Fiscal Year 2013-2014 represents the 11th year of a 20 year commitment.
\$2,595,500	Funding provided to the England Economic and Industrial Development District for payment of debt service for public infrastructure to construct a manufacturing facility in Alexandria, Louisiana for Union Tank Car. Fiscal Year 2013-2014 represents the 9th year of a 15 year commitment.
\$1,359,188	Funding provided for payment of debt service associated with improvements (including ship decks, port, and rail upgrades) on the Port of New Orleans property to locate CG Railway, Inc.
\$4,019,563	Nucor - This project is a multi-phase iron and steel manufacturing facility.
\$1,200,000	St. Gobain Container - Provide funding for company to relocate and consolidate its glass container manufacturing operations to its facility in the City of Simsboro, Lincoln Parish, Louisiana and improve and operate the facility, including rebuilding the second furnace therein, making capital expenditures, and maintaining jobs and payroll.
\$615,000	Funding provided for EA Sports as part of a commitment for a global quality assurance (QA) center in Baton Rouge.
\$1,280,000	SNF Holdings - State investment for public infrastructure improvements to construct and operate a new chemical manufacturing plant in Iberville Parish creating jobs and payroll.
\$352,782	Global Star - To relocate its headquarters, research and development, and call center operations to its new Covington, LA facility.
\$2,142,570	Blade Dynamics - For a wind turbine blade manufacturing facility at Michoud Assembly Facility, in the city of New Orleans.
\$150,000	Lighthouse for the Blind - To provide for paper cup manufacturing facility in Baton Rouge.
\$2,250,000	KPAQ - This is funding for the reopened paper mill in St. Francisville. Upon completion of the mill's upcoming expansion, KPAQ Industries will employ 250 people and will be one of the largest private-sector employers in West Feliciana Parish.
\$200,000	Gameloft - Funding for the establishment of a major new game development studio in New Orleans.
\$790,000	Ronpak - Ronpak will create 175 new direct jobs through a \$16.8 million capital investment in Shreveport, which will result in approximately 500 new indirect jobs for a total of nearly 700 new direct and indirect jobs in Northwest Louisiana.
\$500,000	GE Capital - creation of a major new corporate office in New Orleans with 300 new direct jobs and 301 indirect jobs.
\$1,400,000	Sundrop - Building a biofuels refinery in Central Louisiana.
\$10,000,000	Funding provided for the Economic Development Rapid Response Program to provide for industrial or business development projects that promote cluster economic development and that require state assistance to create or retain jobs.
\$125,000	Ameritas - opening an information technology center in Baton Rouge which will create 300 new direct jobs and 306 new indirect jobs.
\$4,566,667	Benteler Steel - building a two phase facility that will include both a seamless steel tube mill and a steel mill in Shreveport. 675 new direct jobs will be created as well as 1,540 new indirect jobs, and there will be a cumulative economic impact of \$16.2 billion in the region.
\$300,000	CenturyLink - the company will expand and stay headquartered in Monroe, with 800 new direct jobs and 1,170 new indirect jobs being created.
\$37,113,535	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$37,113,535	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-932 — Two Percent Fire Insurance Fund

Agency Description

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

Two Percent Fire Insurance Fund Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	16,766,798	18,890,000	18,890,000	18,890,000	18,423,840	(466,160)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,766,798	\$ 18,890,000	\$ 18,890,000	\$ 18,890,000	\$ 18,423,840	\$ (466,160)
Expenditures & Request:						
State Aid	\$ 16,766,798	\$ 18,890,000	\$ 18,890,000	\$ 18,890,000	\$ 18,423,840	\$ (466,160)
Total Expenditures & Request	\$ 16,766,798	\$ 18,890,000	\$ 18,890,000	\$ 18,890,000	\$ 18,423,840	\$ (466,160)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



932_1000 — State Aid

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

Program Description

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

Performance Indicator:

- Number of participating entities 64

State Aid Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	16,766,798	18,890,000	18,890,000	18,890,000	18,423,840	(466,160)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,766,798	\$ 18,890,000	\$ 18,890,000	\$ 18,890,000	\$ 18,423,840	\$ (466,160)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,766,798	18,890,000	18,890,000	18,890,000	18,423,840	(466,160)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,766,798	\$ 18,890,000	\$ 18,890,000	\$ 18,890,000	\$ 18,423,840	\$ (466,160)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

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

State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
2PercentFireInsuranceFund	\$ 16,766,798	\$ 18,890,000	\$ 18,890,000	\$ 18,890,000	\$ 18,423,840	\$ (466,160)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 18,890,000	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (466,160)	0	Adjustment to match revenues based on REC projections.
\$ 0	\$ 18,423,840	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 18,423,840	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 18,423,840	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$18,423,840	Funding for the 2% Fire Insurance Fund Program



Other Charges (Continued)

Amount	Description
\$18,423,840	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,423,840	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-933 — Governors Conferences and Interstate Compacts

Agency Description

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

Governors Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 283,156	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 283,156	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
Expenditures & Request:						
Governor's Conferences and Interstate Compacts	\$ 283,156	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
Total Expenditures & Request	\$ 283,156	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



933_1000 — Governor's Conferences and Interstate Compacts

Program Authorization: Legislative Appropriation

Program Description

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

Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 283,156	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 283,156	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	283,156	474,357	474,357	474,357	474,357	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 283,156	\$ 474,357	\$ 474,357	\$ 474,357	\$ 474,357	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 474,357	\$ 474,357	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 474,357	\$ 474,357	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 474,357	\$ 474,357	0	Base Executive Budget FY 2013-2014
\$ 474,357	\$ 474,357	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-939 — Prepaid Wireless Tele 911 Svc

Agency Description

Prepaid wireless telecommunication 911 service charges are intended to maintain effective and efficient 911 systems across the state through the distribution of funds to communication districts.

Prepaid Wireless Tele 911 Svc Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,287,725	6,000,000	6,000,000	6,000,000	6,000,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,287,725	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0
Expenditures & Request:						
Prepaid Wireless Tele 911 Svc	\$ 4,287,725	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0
Total Expenditures & Request	\$ 4,287,725	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



939_1000 — Prepaid Wireless Tele 911 Svc

Program Description

Prepaid wireless telecommunication 911 service charges are intended to maintain effective and efficient 911 systems across the state through the distribution of funds to communication districts.

Prepaid Wireless Tele 911 Svc Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,287,725	6,000,000	6,000,000	6,000,000	6,000,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,287,725	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,287,725	6,000,000	6,000,000	6,000,000	6,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,287,725	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Fees and Self-Generated Revenues. This funding is provided through a service charge imposed upon the consumer who purchases a prepaid wireless telecommunication service. (Per R.S. 33:9109.1)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 6,000,000	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 6,000,000	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,000,000	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 6,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$6,000,000	Distribution of funds to communication districts
\$6,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,000,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-940 — Emergency Medical Services-Parishes & Municip

Agency Description

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

Emergency Medical Services-Parishes & Municip Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	113,261	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 113,261	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Emergency Medical Services	\$ 113,261	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Total Expenditures & Request	\$ 113,261	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



940_1000 — Emergency Medical Services

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

Program Description

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

Performance Indicators

- Parishes participating 64

Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	113,261	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 113,261	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	113,261	150,000	150,000	150,000	150,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 113,261	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0



Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 150,000	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 150,000	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 150,000	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 150,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
	Other Charges:
\$150,000	State aid for parishes and municipalities for emergency medical services and public safety
\$150,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$150,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-941 — Agriculture and Forestry - Pass Through Funds

Agency Description

Agriculture and Forestry – Pass Through Funds includes pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, and the Forest Productivity Program.

Agriculture and Forestry - Pass Through Funds Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,747,308	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 0
State General Fund by:						
Total Interagency Transfers	200,525	202,090	202,090	202,090	202,090	0
Fees and Self-generated Revenues	0	400,000	400,000	400,000	400,000	0
Statutory Dedications	1,032,276	1,936,976	1,936,976	1,936,976	1,936,976	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,554,194	4,181,260	4,181,260	4,181,260	4,181,260	0
Total Means of Financing	\$ 6,534,303	\$ 8,292,903	\$ 8,292,903	\$ 8,292,903	\$ 8,292,903	\$ 0
Expenditures & Request:						
Agriculture and Forestry - Pass Through Funds	\$ 6,534,303	\$ 8,292,903	\$ 8,292,903	\$ 8,292,903	\$ 8,292,903	\$ 0
Total Expenditures & Request	\$ 6,534,303	\$ 8,292,903	\$ 8,292,903	\$ 8,292,903	\$ 8,292,903	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



941_1000 — Agriculture and Forestry - Pass Through Funds

Program Description

Agriculture and Forestry Funds includes pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, and the Forest Productivity Program.

Agriculture and Forestry - Pass Through Funds Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,747,308	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 0
State General Fund by:						
Total Interagency Transfers	200,525	202,090	202,090	202,090	202,090	0
Fees and Self-generated Revenues	0	400,000	400,000	400,000	400,000	0
Statutory Dedications	1,032,276	1,936,976	1,936,976	1,936,976	1,936,976	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,554,194	4,181,260	4,181,260	4,181,260	4,181,260	0
Total Means of Financing	\$ 6,534,303	\$ 8,292,903	\$ 8,292,903	\$ 8,292,903	\$ 8,292,903	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,534,303	8,292,903	8,292,903	8,292,903	8,292,903	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,534,303	\$ 8,292,903	\$ 8,292,903	\$ 8,292,903	\$ 8,292,903	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedication and Federal Funds. Interagency Transfers are received from the Office of Coastal Protection and Restoration. The Statutory Dedication is from the Forest Productivity Fund (A14) that receives 75% of the state's share of the timber severance tax. Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: (1) Urban Forestry Assistance; (3) Southern Pine Beetle; (4) Forest Land Enhancement; (5) Forest Health Program; (6) Volunteer Fire Assistance; (7) Forestry Stewardship Program, and (8) Fire Assistance. Federal Funds are also received for the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, and Soil and Water Conservation Districts. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Agriculture and Forestry - Pass Through Funds Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
ForestryProductivityFund	\$ 1,032,276	\$ 1,936,976	\$ 1,936,976	\$ 1,936,976	\$ 1,936,976	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,572,577	\$ 8,292,903	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 1,572,577	\$ 8,292,903	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,572,577	\$ 8,292,903	0	Base Executive Budget FY 2013-2014
\$ 1,572,577	\$ 8,292,903	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
\$1,090,000	The Emergency Food Assistance Program
\$496,815	Specialty Crop Block Grant
\$340,000	Volunteer Fire Assistance
\$110,000	Forest Land Enhancement Program
\$80,000	Southern Pine Beetle
\$130,000	Urban and Community Forestry
\$300,000	State Fire Assistance - Mitigation
\$120,000	Forest Stewardship Program
\$36,500	Forest Health Monitoring
\$1,936,976	Forest Productivity Program
\$400,000	Louisiana Coastal Prairie Project
\$3,252,612	Soil and Water Conservation Districts
\$8,292,903	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-945 — State Aid to Local Government Entities

Agency Description

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

Local Government Aid:

- Affiliated Blind of Louisiana Training Center, Louisiana Center for the Blind at Ruston, Louisiana Association for the Blind, and the Lighthouse for the Blind in New Orleans to provide on going services for the blind, deaf-blind, visually impaired, and for training older visually impaired
- Greater New Orleans Expressway Commission - for public safety and police pay raises
- Greater New Orleans Sports Foundation
- 26th Judicial District Court Truancy Programs
- Calcasieu Parish School Board
- FORE Kids Foundation
- New Orleans Urban Tourism
- Friends of NORD
- Beautification Project for New Orleans Neighborhoods
- New Orleans City Park Improvement Association
- Algiers Economic Development Foundation
- St. Landry School Board

State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,360	\$ 3,600,000	\$ 3,692,548	\$ 0	\$ 0	\$ (3,692,548)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	12,940,371	9,559,441	11,075,632	7,735,020	7,718,770	(3,356,862)
Interim Emergency Board	0	0	0	0	0	0



State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,040,731	\$ 13,159,441	\$ 14,768,180	\$ 7,735,020	\$ 7,718,770	\$ (7,049,410)
Expenditures & Request:						
Miscellaneous Aid	\$ 13,040,731	\$ 13,159,441	\$ 14,768,180	\$ 7,735,020	\$ 7,718,770	\$ (7,049,410)
Total Expenditures & Request	\$ 13,040,731	\$ 13,159,441	\$ 14,768,180	\$ 7,735,020	\$ 7,718,770	\$ (7,049,410)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



945_1000 — Miscellaneous Aid

Program Authorization: Legislative Appropriation

Program Description

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

Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,360	\$ 3,600,000	\$ 3,692,548	\$ 0	\$ 0	\$ (3,692,548)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	12,940,371	9,559,441	11,075,632	7,735,020	7,718,770	(3,356,862)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,040,731	\$ 13,159,441	\$ 14,768,180	\$ 7,735,020	\$ 7,718,770	\$ (7,049,410)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,040,731	13,159,441	14,768,180	7,735,020	7,718,770	(7,049,410)
Total Acq& Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,040,731	\$ 13,159,441	\$ 14,768,180	\$ 7,735,020	\$ 7,718,770	\$ (7,049,410)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded by Statutory Dedications. The Statutory Dedications are derived from the Algiers Economic Development Foundation Fund, Beautification/Improvement New Orleans City Park Fund, Beautification Project for New Orleans Neighborhoods Fund, Rehabilitation for the Blind and Visually Impaired Fund, Greater N.O. Sports Foundation, Sports Facility Assistance Fund, Bossier Parish Truancy Program Fund, Friends of NORD Fund, New Orleans Urban Tourism and Hospitality Training, St. Landry Parish Excellence Fund and the Calcasieu Parish Fund.(Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
St. Landry Parish Excellence Fund	\$ 743,750	\$ 2,580,671	\$ 2,580,671	\$ 756,250	\$ 740,000	\$ (1,840,671)
Calcasieu Parish Fund	803,250	816,750	816,750	816,750	816,750	0
Bossier Parish Truancy Fund	566,983	574,750	574,750	574,750	574,750	0
Support Education In LA First Fund	3,600,000	0	0	0	0	0
Beautification/Improvement New Orleans City Park	2,065,325	2,087,270	2,087,270	2,087,270	2,087,270	0
Greater New Orleans Sports Foundation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Algiers Economic Development Foundation Fund	110,615	100,000	100,000	100,000	100,000	0
New Orleans Urban Tourism and Hospitality Traini	122,363	100,000	128,059	100,000	100,000	(28,059)
Beautification Project for New Orleans Neighborh	100,000	100,000	100,000	100,000	100,000	0
Friends of NORD Fund	100,000	100,000	100,000	100,000	100,000	0
Sports Facility Assistance	100,000	100,000	100,000	100,000	100,000	0
Rehabilitation for the Blind and Visually Impair	2,315,293	2,000,000	2,023,500	2,000,000	2,000,000	(23,500)
Overcollections Fund	1,312,792	0	1,464,632	0	0	(1,464,632)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 92,548	\$ 1,608,739	0	Mid-Year Adjustments (BA-7s):
\$ 3,692,548	\$ 14,768,180	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
(92,548)	(1,608,739)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(16,250)	0	Reduction to put fund in line with projected revenues.
(3,600,000)	(5,424,421)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 7,718,770	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,718,770	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 7,718,770	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$500,000	Affiliated Blind of Louisiana Training Center
\$500,000	Louisiana Center for the Blind at Ruston
\$500,000	Lighthouse for the Blind in New Orleans
\$500,000	Louisiana Association for the Blind
\$1,000,000	Greater New Orleans Sports Foundation
\$816,750	For deposit into the Calcasieu Parish Fund to the Calcasieu Parish School
\$100,000	FORE Kids Foundation
\$574,750	26 th Judicial District Court Truancy Programs
\$100,000	Algiers Economic Development Foundation
\$100,000	New Orleans Urban Tourism
\$100,000	Beautification Project for New Orleans Neighborhoods Fund
\$100,000	Friends of NORD
\$2,087,270	New Orleans City Park Improvement Association
\$740,000	St. Landry Parish School Board
\$7,718,770	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,718,770	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-950 — Judgments

Agency Description

Special Acts for Appropriations by the Legislature.

Judgments Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,950	\$ 19,084,528	\$ 24,094,528	\$ 0	\$ 0	\$ (24,094,528)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	17,321,060	0	10,500	0	0	(10,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,326,010	\$ 19,084,528	\$ 24,105,028	\$ 0	\$ 0	\$ (24,105,028)
Expenditures & Request:						
Judgments	\$ 17,326,010	\$ 19,084,528	\$ 24,105,028	\$ 0	\$ 0	\$ (24,105,028)
Total Expenditures & Request	\$ 17,326,010	\$ 19,084,528	\$ 24,105,028	\$ 0	\$ 0	\$ (24,105,028)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



950_1000 — Judgments

Program Description

Special Acts for Appropriations by the Legislature.

Judgments Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,950	\$ 19,084,528	\$ 24,094,528	\$ 0	\$ 0	\$ (24,094,528)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	17,321,060	0	10,500	0	0	(10,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,326,010	\$ 19,084,528	\$ 24,105,028	\$ 0	\$ 0	\$ (24,105,028)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,326,010	19,084,528	24,105,028	0	0	(24,105,028)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,326,010	\$ 19,084,528	\$ 24,105,028	\$ 0	\$ 0	\$ (24,105,028)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.



Judgments Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 17,321,060	\$ 0	\$ 10,500	\$ 0	\$ 0	\$ (10,500)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,010,000	\$ 5,020,500	0	Mid-Year Adjustments (BA-7s):
\$ 24,094,528	\$ 24,105,028	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (5,010,000)	\$ (5,020,500)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (19,084,528)	\$ (19,084,528)	0	Non-recur one time funding for judgments
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$0	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-966 — Supplemental Pay to Law Enforcement Personnel

Agency Description

Supplemental Pay to Law Enforcement Personnel was established to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables and justices of the peace. To qualify for state supplemental pay, municipal police officers, deputy sheriffs, and firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Until Fiscal Year 1997, supplemental pay was based on years of service. Funding was provided in Fiscal Year 1997 to fund supplemental pay to all eligible law enforcement personnel at the rate of \$278 per month. In Fiscal Year 1998, supplemental pay was again raised to the uniform rate of \$300 per month for eligible law enforcement personnel. This amount increased in Fiscal Year 2007-2008 to \$425 per month for eligible law enforcement personnel. In addition, supplemental payments for constables and justices of the peace were increased in Fiscal Year 2007-2008 from \$75 per month to \$100 per month. In Fiscal Year 2009-2010, the amount increased to \$500 per month for eligible law enforcement personnel. The new supplemental payment amounts were effective July 1, 2009.

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

Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 126,410,007	\$ 129,039,535	\$ 129,039,535	\$ 129,039,535	\$ 129,039,535	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 126,410,007	\$ 129,039,535	\$ 129,039,535	\$ 129,039,535	\$ 129,039,535	\$ 0
Expenditures & Request:						



Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Municipal Police Supplemental Payments	\$ 38,132,650	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 0
Firefighters' Supplemental Payments	33,501,831	33,822,000	33,822,000	33,822,000	33,822,000	0
Constables and Justices of the Peace Payments	962,967	1,027,452	1,027,452	1,027,452	1,027,452	0
Deputy Sheriffs' Supplemental Payments	53,812,559	55,716,000	55,716,000	55,716,000	55,716,000	0
Total Expenditures & Request	\$ 126,410,007	\$ 129,039,535	\$ 129,039,535	\$ 129,039,535	\$ 129,039,535	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



966_1000 — Municipal Police Supplemental Payments

Program Authorization: R.S. 33:2218.8

Program Description

Municipal Police supplemental payments were established to provide additional compensation for local municipal police officers. To qualify for state supplemental pay, municipal police officers must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Police supplemental payments in FY 2013-2014 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

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

Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 38,132,650	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,132,650	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	38,132,650	38,474,083	38,474,083	38,474,083	38,474,083	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,132,650	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 38,474,083	\$ 0



Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 38,474,083	\$ 38,474,083	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 38,474,083	\$ 38,474,083	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 38,474,083	\$ 38,474,083	0	Base Executive Budget FY 2013-2014
\$ 38,474,083	\$ 38,474,083	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$38,474,083	Supplemental Payments to Municipal Police



Other Charges (Continued)

Amount	Description
\$38,474,083	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,474,083	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2014.

Children's Budget Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of eligible Municipal Police Officers paid (LAPAS CODE - 24176)	100%	100%	100%	100%	100%	100%
K	Number of eligible Municipal Police Officers (LAPAS CODE - 24177)	6,536	6,245	6,541	6,541	6,413	6,413



966_2000 — Firefighters' Supplemental Payments

Program Authorization: R.S. 33:2001

Program Description

Firefighter supplemental payments were established to provide additional compensation for local municipal firefighters. To qualify for state supplemental pay, municipal firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Firefighter supplemental payments in FY 2013-2014 are at a uniform rate of \$500 per month for eligible firefighters.

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

Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,501,831	\$ 33,822,000	\$ 33,822,000	\$ 33,822,000	\$ 33,822,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 33,501,831	\$ 33,822,000	\$ 33,822,000	\$ 33,822,000	\$ 33,822,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	33,501,831	33,822,000	33,822,000	33,822,000	33,822,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,501,831	\$ 33,822,000	\$ 33,822,000	\$ 33,822,000	\$ 33,822,000	\$ 0



Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 33,822,000	\$ 33,822,000	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 33,822,000	\$ 33,822,000	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 33,822,000	\$ 33,822,000	0	Base Executive Budget FY 2013-2014
\$ 33,822,000	\$ 33,822,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$33,822,000	Supplemental Payments to Fire Fighters



Other Charges (Continued)

Amount	Description
\$33,822,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,822,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters, through June 30, 2014.

Children's Budget Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of eligible Firefighters paid (LAPAS CODE - 24178)	100%	100%	100%	100%	100%	100%
K	Number of eligible Firefighters (LAPAS CODE - 24179)	5,476	5,882	5,637	5,637	5,637	5,637



966_3000 — Constables and Justices of the Peace Payments

Program Authorization: R.S. 13:2591

Program Description

Constables and Justices of the Peace supplemental payments were established to provide additional compensation for local constables and justices of the peace. They receive \$100 per month in state supplemental payments.

Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 962,967	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 962,967	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	962,967	1,027,452	1,027,452	1,027,452	1,027,452	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 962,967	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,027,452	\$ 1,027,452	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 1,027,452	\$ 1,027,452	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,027,452	\$ 1,027,452	0	Base Executive Budget FY 2013-2014
\$ 1,027,452	\$ 1,027,452	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$1,027,452	Supplemental Pay for Constables and Justices of the Peace
\$1,027,452	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,027,452	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Through the Constables and Justices of the Peace Supplemental Payments activity, to process monthly payments to all eligible Constables and Justices of the Peace, through June 30, 2014.

Children's Budget Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of eligible Constables and Justices of the Peace paid (LAPAS CODE - 24180)	100%	100%	100%	100%	100%	100%
K	Number of eligible Constables and Justices of the Peace (LAPAS CODE - 24181)	750	731	750	750	750	750



966_4000 — Deputy Sheriffs' Supplemental Payments

Program Authorization: 33:2218.8

Program Description

Deputy Sheriffs' supplemental payments were established to provide additional compensation for local deputy sheriffs. To qualify for state supplemental pay, deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Deputy Sheriffs' supplemental payments in Fiscal Year 2013-2014 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

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

Performance Indicators:

- Deputy Sheriff Participants 8,974

Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 53,812,559	\$ 55,716,000	\$ 55,716,000	\$ 55,716,000	\$ 55,716,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 53,812,559	\$ 55,716,000	\$ 55,716,000	\$ 55,716,000	\$ 55,716,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	53,812,559	55,716,000	55,716,000	55,716,000	55,716,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 53,812,559	\$ 55,716,000	\$ 55,716,000	\$ 55,716,000	\$ 55,716,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 55,716,000	\$ 55,716,000	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 55,716,000	\$ 55,716,000	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 55,716,000	\$ 55,716,000	0	Base Executive Budget FY 2013-2014
\$ 55,716,000	\$ 55,716,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
	Other Charges:
\$55,716,000	Supplemental Payments for Deputy Sheriffs
\$55,716,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,716,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-977 — DOA - Debt Service and Maintenance

Agency Description

Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. The Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration, shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes. In addition, DOA-Debt Service and Maintenance provides funding for an agreement between the State of Louisiana and Federal City.

DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,914,600	\$ 27,625,948	\$ 27,625,948	\$ 27,625,948	\$ 27,004,039	\$ (621,909)
State General Fund by:						
Total Interagency Transfers	41,361,074	44,418,959	44,418,959	44,418,959	45,093,684	674,725
Fees and Self-generated Revenues	138,034	146,290	146,290	146,290	93,474	(52,816)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 68,413,708	\$ 72,191,197	\$ 72,191,197	\$ 72,191,197	\$ 72,191,197	\$ 0
Expenditures & Request:						
Debt Service and Maintenance	\$ 68,413,708	\$ 72,191,197	\$ 72,191,197	\$ 72,191,197	\$ 72,191,197	\$ 0
Total Expenditures & Request	\$ 68,413,708	\$ 72,191,197	\$ 72,191,197	\$ 72,191,197	\$ 72,191,197	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



977_1000 — Debt Service and Maintenance

Program Authorization: R.S. 39:1796

Program Description

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

- LaSalle Office Building and Garage
- Claiborne Office Building
- Galvez Office Building and Garage
- Office of Public Health Lab
- Livingston Building
- Bienville Building
- Iberville Building
- Hart Garage
- Harvey State Office Building
- Brandywine State Complex
- Champion Building

This budget unit is also responsible for debt service payments related to a Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration, shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes. In addition, DOA – Debt Service and Maintenance provides funding for an agreement between the State of Louisiana and Federal City.

The DOA - Debt Service and Maintenance Program includes the following activity:

- Debt Service and Maintenance - Provides payment for indebtedness and maintenance of State owned buildings maintained by Office Facilities Corporation and LA Office Building Corp and funds necessary to pay the debt service on requirements from issuance of LA Public Facilities Authority revenue bonds.



Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,914,600	\$ 27,625,948	\$ 27,625,948	\$ 27,625,948	\$ 27,004,039	\$ (621,909)
State General Fund by:						
Total Interagency Transfers	41,361,074	44,418,959	44,418,959	44,418,959	45,093,684	674,725
Fees and Self-generated Revenues	138,034	146,290	146,290	146,290	93,474	(52,816)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 68,413,708	\$ 72,191,197	\$ 72,191,197	\$ 72,191,197	\$ 72,191,197	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	68,413,708	72,191,197	72,191,197	72,191,197	72,191,197	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 68,413,708	\$ 72,191,197	\$ 72,191,197	\$ 72,191,197	\$ 72,191,197	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Interagency Transfers. The Fees and Self-generated Revenues and Interagency Transfers are derived from agencies that are housed in state buildings and assessed a rental charge.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,625,948	\$ 72,191,197	0	Existing Oper Budget as of 12/01/12
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(621,909)	0	0	Provides for a means of financing substitution to replacing State General Fund and Fees and Self-generated Revenues with Interagency Transfers in order to realign budget authority based on projected collections.
\$ 27,004,039	\$ 72,191,197	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 27,004,039	\$ 72,191,197	0	Base Executive Budget FY 2013-2014
\$ 27,004,039	\$ 72,191,197	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$19,895,340	Maintenance and operation of state buildings maintained by the Louisiana Office Building Corporation and Office of Facilities Corporation
\$19,895,340	SUB-TOTAL OTHER CHARGES
	Debt Service
\$2,169,744	Provides funding for the debt service payment to Federal City
\$21,634,363	Provides funding for debt service related to the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority
\$28,491,750	Debt service and maintenance obligations for payments for state buildings maintained by the Louisiana Office Building Corporation and Office of Facilities Corporation
\$52,295,857	SUB-TOTAL DEBT SERVICES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.



Other Charges (Continued)

Amount	Description
\$72,191,197	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



20-XXX — Funds

Agency Description

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

- Transfers are to the following funds:
 - Louisiana Public Defender Fund
 - Indigent Parent Representation Program Fund
 - Louisiana Interoperability Communications Fund
 - Self-Insurance Fund

Funds Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 55,305,314	\$ 55,645,129	\$ 55,645,129	\$ 55,645,129	\$ 54,307,677	\$ (1,337,452)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 55,305,314	\$ 55,645,129	\$ 55,645,129	\$ 55,645,129	\$ 54,307,677	\$ (1,337,452)
Expenditures & Request:						
Funds	\$ 55,305,314	\$ 55,645,129	\$ 55,645,129	\$ 55,645,129	\$ 54,307,677	\$ (1,337,452)
Total Expenditures & Request	\$ 55,305,314	\$ 55,645,129	\$ 55,645,129	\$ 55,645,129	\$ 54,307,677	\$ (1,337,452)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



XXX_1000 — Funds

Program Authorization: Legislative Appropriation

Program Description

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

Transfers are to the following funds:

- Louisiana Public Defender Fund
- Indigent Parent Representation Program Fund
- Louisiana Interoperability Communications Fund
- Self-Insurance Fund

Funds Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 55,305,314	\$ 55,645,129	\$ 55,645,129	\$ 55,645,129	\$ 54,307,677	\$ (1,337,452)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 55,305,314	\$ 55,645,129	\$ 55,645,129	\$ 55,645,129	\$ 54,307,677	\$ (1,337,452)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	55,305,314	55,645,129	55,645,129	55,645,129	54,307,677	(1,337,452)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Funds Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 55,305,314	\$ 55,645,129	\$ 55,645,129	\$ 55,645,129	\$ 54,307,677	\$ (1,337,452)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 55,645,129	\$ 55,645,129	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(1,337,452)	(1,337,452)	0	Provides for adjustments to the following fund deposits: reducing deposits to the Indigent Parent Representation Program Fund from \$1,311,111 to \$1,261,253 and the Louisiana Interoperability Communications Fund from \$9,194,766 to \$7,263,404 and increasing the deposit to the Louisiana Public Defender Fund from \$31,849,500 to \$32,493,268. The deposit to the Self-Insurance Fund remains at \$13,289,752.
\$ 54,307,677	\$ 54,307,677	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 54,307,677	\$ 54,307,677	0	Base Executive Budget FY 2013-2014
\$ 54,307,677	\$ 54,307,677	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
	Other Charges:
\$32,493,268	Provides for deposit into the Louisiana Public Defender Fund
\$13,289,752	Provides for deposit into the Self-Insurance Fund
\$7,263,404	Provides for deposit into the Louisiana Interoperability Communications Fund
\$1,261,253	Provides for deposit into the Indigent Parent Representation Program Fund
\$54,307,677	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$54,307,677	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.