
Other Requirements



Department Description

This schedule contains various local and state aid requirements and initiatives

- Included in these funding requirements are:
 - Local Housing of State Adult Offenders – state per diem paid to parish and local law enforcement for housing adult offenders in state custody
 - Local Housing of State Juvenile Offenders – state per diem paid to parish and local law enforcement for housing juvenile offenders in state custody
 - Sales Tax Dedications – aid to local government for economic endeavors, tourism initiatives, infrastructure needs, capital improvements
 - Parish Transportation – aid to local government parish road maintenance, mass transit, and off-system roads and bridges match for federal funds.
 - Interim Emergency Board – operational expense of the IEB
 - District Attorneys and Assistant District Attorneys – state supplement funding to district attorneys, assistant district attorneys, and victims assistance coordinators statewide
 - Louisiana Health Insurance Association – provides for affordable health and accident insurance coverage to citizens who cannot secure such coverage because of health
 - Corrections Debt Service – debt service, principal and interest requirements
 - Video Draw Poker – Local Government Aid - aid to local government from the video draw poker receipts
 - Patient’s Compensation Fund – serves as a repository for surcharge levied on health care providers
 - Higher Education – Debt Service and Maintenance – payments for indebtedness, equipment leases, and maintenance reserves for higher education entities
 - Two Percent Fire Insurance Fund – fire protect aid to local government from insurance premium assessment
 - Governor’s Conference and Interstate Compacts – membership dues to various compacts and conferences
 - Emergency Medical Services – Parishes and Municipalities – emergency medical aid assistance

- State Aid to Local Governments – miscellaneous statutory dedication funding appropriations and state aid to Orleans Parish for the casino support services contract.
- Supplemental Pay to Law Enforcement Personnel – state salary supplement to law enforcement officers
- DOA – Debt Service and Maintenance – debt and maintenance on state buildings payments

Other Requirements Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,145,701,316	\$ 266,659,408	\$ 245,953,563	\$ 263,640,992	\$ 296,547,290	\$ 50,593,727
State General Fund by:						
Total Interagency Transfers	36,221,203	54,185,112	51,411,045	52,232,219	52,232,219	821,174
Fees and Self-generated Revenues	84,816	4,574,882	328,942	288,034	288,034	(40,908)
Statutory Dedications	230,447,453	234,448,874	233,976,892	233,976,451	278,163,306	44,186,414
Interim Emergency Board	16,602,573	0	346,897	0	0	(346,897)
Federal Funds	0	1,027,577	0	0	0	0
Total Means of Financing	\$ 1,429,057,361	\$ 560,895,853	\$ 532,017,339	\$ 550,137,696	\$ 627,230,849	\$ 95,213,510
Expenditures & Request:						
Local Housing of State Adult Offenders	\$ 150,276,583	\$ 112,381,164	\$ 112,381,164	\$ 146,149,747	\$ 152,815,783	\$ 40,434,619
Local Housing of State Juvenile Offenders	3,736,380	4,499,589	4,499,589	4,499,589	4,499,589	0
Sales Tax Dedications	25,745,557	30,923,280	32,451,441	32,451,441	32,451,441	0
Parish Transportation	39,200,000	47,962,500	47,962,500	47,962,500	47,962,500	0
Interim Emergency Board	23,543	35,451	35,451	35,010	40,000	4,549
District Attorneys & Assistant District Attorney	20,849,813	23,892,652	23,892,652	27,415,928	27,415,928	3,523,276
Louisiana Health Insurance Association	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Corrections Debt Service	5,950,373	5,986,875	5,986,875	5,987,238	9,441,865	3,454,990
Video Draw Poker - Local Government Aid	44,988,376	47,700,000	47,700,000	47,700,000	52,300,000	4,600,000
Patient's Compensation Fund	97,000,000	85,000,000	85,000,000	85,000,000	100,000,000	15,000,000
Higher Education - Debt Service and Maintenance	11,688,863	12,012,818	12,012,818	11,695,479	12,070,479	57,661
Two Percent Fire Insurance Fund	14,343,966	11,500,000	11,500,000	11,500,000	16,640,000	5,140,000
Governor's Conferences and Interstate Compacts	446,091	469,980	469,980	484,861	484,861	14,881



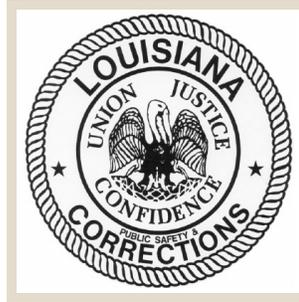
Other Requirements Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Emergency Medical Services- Parishes & Municip	84,816	150,000	150,000	150,000	150,000	0
State Aid to Local Government Entities	34,701,247	16,513,750	16,780,647	3,427,500	7,027,500	(9,753,147)
Special Acts / Judgments	11,972,402	0	5,700,849	0	0	(5,700,849)
Supplemental Pay to Law Enforcement Personnel	68,253,875	69,876,000	69,876,000	69,876,000	98,158,500	28,282,500
DOA - Debt Service and Maintenance	34,879,428	52,710,229	52,802,460	53,272,403	53,272,403	469,943
Funds	862,916,048	37,281,565	814,913	530,000	10,500,000	9,685,087
Total Expenditures & Request	\$ 1,429,057,361	\$ 560,895,853	\$ 532,017,339	\$ 550,137,696	\$ 627,230,849	\$ 95,213,510

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 the Local Housing of State Adult Offenders program is to provide a safe and secure environment for adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, Corrections Services continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local prisons for housing offenders. The FY06-07 rate was \$22.39 per inmate per day. Legislation is proposed to increase this amount to \$23.39 per inmate per day effective July 1, 2007. Louisiana houses more state offenders in local prisons than any other state.

The goal of the Local Housing of State Adult Offenders program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders to the state's custody and awaiting transfer to Corrections Services and through the program. The goal of Work Release is to continue to provide for the housing of offenders who are determined to be qualified for work release programs through the Adult Community-Based Rehabilitation Program through a competitive selection process.

The mission of the Adult Work Release program is to provide housing, recreation, and other treatment activities aimed at re-socialization rather than isolation of adult offenders who have been approved for participation in a work release program.

This agency has two programs: Local Housing of Adult Offenders and Adult Work Release.

For additional information, see:

[Local Housing of State Adult Offenders](#)

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

[Louisiana Legislative Fiscal Office](#)

Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 148,122,956	\$ 112,381,164	\$ 112,381,164	\$ 146,149,747	\$ 152,815,783	\$ 40,434,619
State General Fund by:						
Total Interagency Transfers	2,153,627	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	\$ 150,276,583	\$ 112,381,164	\$ 112,381,164	\$ 146,149,747	\$ 152,815,783	\$ 40,434,619
Expenditures & Request:						
Local Housing of Adult Offenders	\$ 150,276,583	\$ 91,608,678	\$ 91,608,678	\$ 125,427,261	\$ 130,764,697	\$ 39,156,019
Adult Work Release	0	20,772,486	20,772,486	20,722,486	22,051,086	1,278,600
Total Expenditures & Request	\$ 150,276,583	\$ 112,381,164	\$ 112,381,164	\$ 146,149,747	\$ 152,815,783	\$ 40,434,619
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



451_10G0 — Local Housing of Adult Offenders

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

Program Description

Local Housing of Adult Offenders provides for the housing of adult male and female offenders in parish and local prison facilities. The FY06-07 rate was \$22.39 per inmate per day. Legislation is proposed to increase the rate to \$23.39 per inmate per day effective July 1, 2007. Additional payments are made for the housing of inmates with medical conditions and for other special circumstances. Louisiana houses more state offenders in local prisons than any other state.

For additional information, see:

[Local Housing of Adult Offenders](#)

[Louisiana Legislative Fiscal Office](#)

Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 148,122,956	\$ 91,608,678	\$ 91,608,678	\$ 125,427,261	\$ 130,764,697	\$ 39,156,019
State General Fund by:						
Total Interagency Transfers	2,153,627	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	\$ 150,276,583	\$ 91,608,678	\$ 91,608,678	\$ 125,427,261	\$ 130,764,697	\$ 39,156,019
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	150,276,583	91,608,678	91,608,678	125,427,261	130,764,697	39,156,019
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 150,276,583	\$ 91,608,678	\$ 91,608,678	\$ 125,427,261	\$ 130,764,697	\$ 39,156,019



Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 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):
\$ 91,608,678	\$ 91,608,678	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
33,818,583	33,818,583	0	Increase to meet FY 07-08 needs based on a projection model by J.F.A. Institute on October 4, 2006. This increase can be primarily attributed to continued housing of inmates as a result of Hurricane Katrina and the subsequent intake of arrestees from the Orleans Parish Prison after the National Guard and Louisiana State Police were assigned to help the New Orleans Police Department.
5,337,436	5,337,436	0	Increased funding due to increase in the local housing per diem rate from \$22.39 per inmate per day to \$23.39 per inmate per day based on an average of 14,583 inmates housed per day.
\$ 130,764,697	\$ 130,764,697	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 130,764,697	\$ 130,764,697	0	Base Executive Budget FY 2007-2008
\$ 130,764,697	\$ 130,764,697	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.



Other Charges

Amount	Description
	Other Charges:
\$124,644,766	Provides for the housing of adult state inmates in parish and local jails
\$2,912,046	Provides for medical/psychiatric payments for adult offenders incarcerated in the Orleans parish jail. (Hamilton vs. Morial Payments-medical and mental health payments)
\$1,550,885	Provides for Natchitoches Parish and Morehouse Parish Law Enforcement Districts debt retirement
\$1,000,000	Provides the reimbursement of extraordinary medical expenses incurred by sheriffs and police departments for state inmates housed in parish and local jails
\$657,000	Provides an additional payment of \$3 per day for the Intensive Supervision Program
\$130,764,697	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$130,764,697	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

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

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

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: Sheriffs receive \$23.39 per day per state inmate housed. Two local jails receive an additional \$7 as part of cooperative endeavor agreements.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average number of adults housed per day in local jails (LAPAS CODE - 1781)	17,649	18,349	13,917	13,917	14,583	14,583
K	Percentage of adult inmate population housed in local jails (LAPAS CODE - 1783)	47.69%	48.88%	42.47%	42.47%	48.64%	48.64%
K	Recidivism rate for inmates housed in local facilities (LAPAS CODE - 20640)	51%	51%	49%	49%	49%	49%



GENERAL PERFORMANCE INFORMATION: UTILIZATION OF LOCAL JAILS: SOUTHERN AND SOUTH CENTRAL STATES (AS OF JULY 1, 2006)				
SOUTHERN STATE COMPARISON				
STATE		NUMBER OF STATE OFFENDERS IN LOCAL JAILS	STATE PAYMENT PER INMATE DAY	STATE PAYMENT PER INMATE YEAR
Alabama	1	1,468	\$1.75	\$639
Arkansas	2	686	\$22.93	\$8,369
Florida	3	67	N/A	N/A
Georgia	4	5,083	\$20.00	\$7,300
Kentucky		5,866	\$31.31	\$11,428
Louisiana	5	15,835	\$22.81	\$8,326
Maryland		174	\$54.67	\$19,955
Mississippi		1,675	\$21.00	\$7,665
Missouri		0	\$0.00	\$0
North Carolina		0	\$0.00	\$0
Oklahoma	6	559	\$37.26	\$13,600
South Carolina		364	N/A	N/A
Tennessee	7	7,227	\$45.50	\$16,608
Texas	8	1,400	\$39.96	\$14,585
Virginia	9	5,371	\$14.00	\$5,110
West Virginia		1,143	\$48.50	\$17,703
TOTAL		46,918		
AVERAGE			\$29.97	\$10,941

- Capacities are determined by local authorities. State Finance Department (not AL DOC) pays the flat rate reimbursement set by the legislature.
- Flat rate of \$28.00 for county jail backup and \$15.00 per day, plus \$2.86 for medical costs on contracted jail beds.
- The Florida Department of Corrections no longer rates capacity for local jails. Local facilities regulate it.
- Flat rate is based on legislation. Inmates are housed in jails only until space is available in the state prison system for the inmate. (Temporary, short-term option only.)
- All facilities are reimbursed at a flat rate of \$22.39 per day except for Work Release facilities operated by the Sheriffs, which are reimbursed at \$18.25, and two parishes that earn an additional \$7.00 per inmate per day through approved cooperative endeavors to provide and capitalize additional beds for the state. All parishes are also eligible to have approved extraordinary medical expenses reimbursed. Orleans Parish is also reimbursed an additional per diem of \$2.00 for medical expenses for state inmates and \$7.00 for all inmates served by their mental health unit and \$3.00 per day for the Intensive Incarceration and Parole Supervision Program.
- Maximum designed bed capacity is the number of inmates the jail agreed to house with the contract agreement.
- TN uses four methods of reimbursement: contracted flat rate, reasonable/allowable, contract reasonable/allowable, and resolution.
- Texas began contracting beds from local jails on July 6, 2005. Contract amounts vary and are based on negotiations processed through the Contracts and Procurement Department.
- The Commonwealth of Virginia does not designate a "maximum designed bed capacity for local jails." All jails have a certified rated operating capacity, as determined by square foot measurements of cell, dayroom and dormitory housing areas. All full service local and regional jails are provided per diem rates (i.e. \$8 per diem for local inmates and \$14 per diem for state felons + personnel costs).

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2006, Page 14.



451_10H0 — Adult Work Release

Program Description

It is the mission of the Department of Public Safety and Corrections through the utilization of Community Rehabilitation Centers and Work Release Facilities to provide for public safety of the community while providing for custody, control and treatment of inmates assigned to the program. The work release 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. To this end work release programs provide for:

1. Housing, recreation and treatment activities aimed at re-socialization.
2. Employment opportunities through seeking best available jobs for participants.
3. Assist the participant with complying with any special conditions imposed by the parole Board.

The work release 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.

The use of work release programs have expanded and work release is considered one of the important reentry components, as assignment to work release can be utilized as a viable alternative for technical parole violators in lieu of returning these offenders to prison. Offenders that participate in work release programs are better prepared to reenter society and become taxpayers, instead of tax consumers, and are able to pay victim restitution, child support, fines and court costs.

The Department of Public Safety and Corrections has developed standard operating procedures (SOPs) to be followed by community contractors who house adult inmates in community rehabilitation centers and work release 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 work release programs).

For additional information, see:

[Adult Work Release](#)

[Louisiana Legislative Fiscal Office](#)

Adult Work Release Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 20,772,486	\$ 20,772,486	\$ 20,722,486	\$ 22,051,086	\$ 1,278,600
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	\$ 0	\$ 20,772,486	\$ 20,772,486	\$ 20,722,486	\$ 22,051,086	\$ 1,278,600
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	0	20,772,486	20,772,486	20,722,486	22,051,086	1,278,600
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 20,772,486	\$ 20,772,486	\$ 20,722,486	\$ 22,051,086	\$ 1,278,600
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 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):
\$ 20,772,486	\$ 20,772,486	0	Existing Oper Budget as of 12/01/06

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(50,000)	(50,000)	0	Funding for 10 work release beds at CINC, Inc (Citizens in Need of Care) work release facility in Lake Charles.
1,328,600	1,328,600	0	Increased funding due to an increase in the work release program per diem of \$1.00 per inmate per day based on a daily average of 3,640 inmates participating in work release programs.
\$ 22,051,086	\$ 22,051,086	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 22,051,086	\$ 22,051,086	0	Base Executive Budget FY 2007-2008
\$ 22,051,086	\$ 22,051,086	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$3,278,559	Provides funding for the housing adult inmates in private work release facilities
\$4,696,729	Provides for contract work release beds operated by local sheriffs
\$14,075,798	Provides for non-contract work release beds operated by local sheriffs
\$22,051,086	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,051,086	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



Performance Information

1. (KEY) Reduce recidivism of inmates participating in work release programs to 41% or less by 2010.

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

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: Work release facilities are non-secure, community-based residential facilities which give inmates a graduated return to the community. Work release inmates 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, get real world work experience, and earn money to assist with expenses they will have in the community. They participate in treatment activities at the work release facility and in the community. Participation in work release is governed by law and policy. Depending on the crimes for which inmates are serving time, they can earn work release placement within 6-24 months of their expected release dates. Work release 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average number of adults housed per day in work release (LAPAS CODE - 13840)	843	815	3,457	3,457	3,640	3,640
K	Recidivism rate of inmates who participated in work release programs (LAPAS CODE - 6580)	47.3%	43.8%	42.0%	42.0%	40.6%	40.6%
K	Average number of persons in program per day (LAPAS CODE - 1777)	481	427	457	457	3,640	3,640
K	Average cost per day per offender for contract work release operated by local sheriffs (LAPAS CODE - 21908)	Not Applicable	Not Applicable	\$ 13.25	\$ 13.25	\$ 13.25	\$ 14.25
K	Average cost per day per offender for non-contract work release (LAPAS CODE - 21909)	Not Applicable	Not Applicable	\$ 17.39	\$ 17.39	\$ 17.39	\$ 18.39





20-452 — Local Housing of State Juvenile Offenders

Agency Description

For additional information, see:

[Local Housing of State Offenders](#)

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

[Louisiana Legislative Fiscal Office](#)

Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,736,380	\$ 4,499,589	\$ 4,499,589	\$ 4,499,589	\$ 4,499,589	\$ 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	\$ 3,736,380	\$ 4,499,589	\$ 4,499,589	\$ 4,499,589	\$ 4,499,589	\$ 0
Expenditures & Request:						
Local Housing of Juvenile Offenders	\$ 3,736,380	\$ 4,499,589	\$ 4,499,589	\$ 4,499,589	\$ 4,499,589	\$ 0
Total Expenditures & Request	\$ 3,736,380	\$ 4,499,589	\$ 4,499,589	\$ 4,499,589	\$ 4,499,589	\$ 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



452_1000 — Local Housing of Juvenile Offenders

Program 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 Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, Corrections Services continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders. The state reimburses juvenile detention centers \$92.64 (FY04-05 rate) per day per offender for those pending secure placement in accordance with Act 1018 of 2001. Louisiana houses more state offenders in local jails than any other state.

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

For additional information, see:

[Local Housing of Juvenile Offenders](#)

[Louisiana Legislative Fiscal Office](#)

Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,736,380	\$ 4,499,589	\$ 4,499,589	\$ 4,499,589	\$ 4,499,589	\$ 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	\$ 3,736,380	\$ 4,499,589	\$ 4,499,589	\$ 4,499,589	\$ 4,499,589	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0



Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,736,380	4,499,589	4,499,589	4,499,589	4,499,589	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,736,380	\$ 4,499,589	\$ 4,499,589	\$ 4,499,589	\$ 4,499,589	\$ 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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,499,589	\$ 4,499,589	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 4,499,589	\$ 4,499,589	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,499,589	\$ 4,499,589	0	Base Executive Budget FY 2007-2008
\$ 4,499,589	\$ 4,499,589	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.



Other Charges

Amount	Description
Other Charges:	
\$ 3,736,380	Provides for the local housing of juveniles state inmates in parish and local jails
\$ 3,736,380	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$ 3,736,380	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

1. (KEY) To utilize local facilities as the entry point of youth pending placement in OYD programming.

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average length of stay for youth. (LAPAS CODE - 21910)	Not Applicable	Not Applicable	90	90	45	45
	This is a new indicator for FY 2005-2006.						
S	Percentage of youth housed in local facilities (LAPAS CODE - 1784)	18%	18%	10%	10%	10%	10%



Local Housing of Juvenile Offenders General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average daily census (LAPAS CODE - 21912)	125	89	126	145	Not Applicable
New indicator started to track in FY 2007-2008.					



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,000	\$ 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	25,645,557	30,923,280	32,451,441	32,451,441	32,451,441	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,745,557	\$ 30,923,280	\$ 32,451,441	\$ 32,451,441	\$ 32,451,441	\$ 0
Expenditures & Request:						
Sales Tax Dedications - Local Entities	\$ 25,745,557	\$ 30,923,280	\$ 32,451,441	\$ 32,451,441	\$ 32,451,441	\$ 0
Total Expenditures & Request	\$ 25,745,557	\$ 30,923,280	\$ 32,451,441	\$ 32,451,441	\$ 32,451,441	\$ 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



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,000	\$ 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	25,645,557	30,923,280	32,451,441	32,451,441	32,451,441	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,745,557	\$ 30,923,280	\$ 32,451,441	\$ 32,451,441	\$ 32,451,441	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	25,745,557	30,923,280	32,451,441	32,451,441	32,451,441	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,745,557	\$ 30,923,280	\$ 32,451,441	\$ 32,451,441	\$ 32,451,441	\$ 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 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Acadia Parish Visitor Enterprise	\$ 172,045	\$ 181,100	\$ 181,100	\$ 181,100	\$ 181,100	\$ 0
Allen Parish Capital Improvements	304,000	320,000	320,000	320,000	320,000	0
Ascension Parish Visitor Enterprise	285,000	300,000	300,000	300,000	300,000	0
Avoyelles Parish Enterprise Fund	60,651	130,000	130,000	130,000	130,000	0
Beauregard Parish Community Improvements	52,250	55,000	55,000	55,000	55,000	0
Bienville Parish Tourist & Economic Development	20,463	30,000	30,000	30,000	30,000	0
Bossier City Civic Center Fund	1,244,430	1,400,000	1,400,000	1,400,000	1,400,000	0
Shreveport Riverside Convention Center Indep.	1,330,000	1,400,000	1,400,000	1,400,000	1,400,000	0
West Calcasieu Community Center Fund	902,500	950,000	950,000	950,000	950,000	0
Caldwell Parish Economic Development Fund	2,850	3,000	3,000	3,000	3,000	0
Cameron Parish Tourism Development Fund	9,667	25,000	25,000	25,000	25,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Town of Homer Economic Development Fund	14,250	15,000	15,000	15,000	15,000	0
Concordia Parish Economic Development Fund	95,000	100,000	100,000	100,000	100,000	0
Desoto Parish Visitor Enterprise	28,500	30,000	30,000	30,000	30,000	0
EBR Parish Riverside Centroplex	783,750	825,000	1,125,000	1,125,000	1,125,000	0
East Carroll Parish Visitor Enterprise Fund	4,904	11,680	11,680	11,680	11,680	0
East Feliciana Tourist Commission Fund	2,850	3,000	3,000	3,000	3,000	0
Evangeline Visitor Enterprise Fund	23,750	25,000	25,000	25,000	25,000	0
Franklin Visitor Enterprise Fund	23,750	25,000	25,000	25,000	25,000	0
Iberia Parish Tourist Commission Fund	213,750	225,000	225,000	225,000	225,000	0
Iberville Enterprise Fund	3,325	3,500	3,500	3,500	3,500	0
Jackson Parish Economic Development Fund	5,225	5,500	5,500	5,500	5,500	0
Jefferson Parish Convention Fund	2,137,500	2,250,000	2,250,000	2,250,000	2,250,000	0
Jefferson Davis Parish Visitor Enterprise Fund	137,750	145,000	145,000	145,000	145,000	0
Lafayette Parish Visitor Enterprise Fund	1,638,750	1,725,000	1,725,000	1,725,000	1,725,000	0
Lafourche Parish Enterprise Fund	118,750	125,000	125,000	125,000	125,000	0
Lasalle Economic Development Fund	17,513	25,000	25,000	25,000	25,000	0
Lincoln Parish Enterprise Fund	190,000	300,000	300,000	300,000	300,000	0
Livingston Parish Tourist Economic Development	118,750	250,000	250,000	250,000	250,000	0
Morehouse Parish Enterprise Fund	31,993	50,000	50,000	50,000	50,000	0
New Orleans Metropolitan Convention Visitor Bure	4,070,018	8,250,000	8,250,000	8,250,000	8,250,000	0
Ouachita Parish Visitor Enterprise	831,250	875,000	875,000	875,000	875,000	0
Plaquemines Parish Visitor Enterprise Fund	92,487	150,000	150,000	150,000	150,000	0
Pointe Coupee Parish Visitor Enterprise Fund	9,500	10,000	10,000	10,000	10,000	0
Alexandria/Pineville Exhibition Hall	147,250	0	155,000	155,000	155,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Red River Visitor Enterprise Fund	5,700	8,000	8,000	8,000	8,000	0
Richland Visitor Enterprise Fund	57,000	65,000	65,000	65,000	65,000	0
Sabine Parish Tourism Development	95,000	100,000	100,000	100,000	100,000	0
St. Bernard Parish Enterprise	6,993	80,000	80,000	80,000	80,000	0
St. Charles Parish Enterprise Fund	47,500	50,000	50,000	50,000	50,000	0
St. John the Baptist Convention Facility	123,500	130,000	130,000	130,000	130,000	0
St. Landry Parish Historical Development	430,951	200,000	200,000	200,000	200,000	0
St. Martin Parish Enterprise Fund	61,750	65,000	65,000	65,000	65,000	0
St. Mary Parish Visitor Enterprise	213,750	225,000	225,000	225,000	225,000	0
St. Tammany Parish Fund	1,426,250	1,425,000	1,425,000	1,425,000	1,425,000	0
Tangipahoa Parish Tourist Commission Fund	261,250	275,000	275,000	275,000	275,000	0
Houma/Terrebonne Tourist Fund	213,750	225,000	225,000	225,000	225,000	0
Union Parish Visitor Enterprise	19,000	20,000	20,000	20,000	20,000	0
Vermilion Parish Visitor Enterprise	109,900	120,000	120,000	120,000	120,000	0
Webster Parish Convention Visitor Bureau	228,000	240,000	240,000	240,000	240,000	0
West Baton Rouge Parish Visitor Enterprise	285,000	300,000	300,000	300,000	300,000	0
Winn Parish Tourism Fund	23,750	25,000	25,000	25,000	25,000	0
Calcasieu Visitor Enterprise	189,576	0	0	0	0	0
Shreveport-Bossier City Visitor Enterprise	418,798	450,000	450,000	450,000	450,000	0
Vernon Parish Community Improvement Fund	80,750	100,000	100,000	100,000	100,000	0
Alexandria/Pineville Area Tourism Fund	118,750	0	125,000	125,000	125,000	0
Rapides Parish Economic Development Fund	237,500	250,000	250,000	250,000	250,000	0
Natchitoches Parish Visitor Enterprise	71,250	75,000	75,000	75,000	75,000	0
Lincoln Parish Municipalities Fund	118,750	225,000	225,000	225,000	225,000	0
East Baton Rouge Community Improvement Fund	1,567,500	1,650,000	2,250,000	2,250,000	2,250,000	0
EBR Parish Enhancement Fund	783,750	825,000	1,125,000	1,125,000	1,125,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Washington Parish Tourist Commission Fund	38,000	45,000	45,000	45,000	45,000	0
Grand Isle Tourist Commission Account	11,875	12,500	12,500	12,500	12,500	0
Gretna Tourist Commission Account	88,523	100,000	148,161	148,161	148,161	0
Lake Charles Civic Center Fund	190,000	200,000	200,000	200,000	200,000	0
River Parish Convention Tourism & Visitor Bureau	71,250	200,000	200,000	200,000	200,000	0
St. Francisville Economic Development Fund	109,250	115,000	115,000	115,000	115,000	0
Tangipahoa Parish Economic Development Fund	95,000	100,000	100,000	100,000	100,000	0
Washington Parish Infrastructure & Park	19,000	50,000	50,000	50,000	50,000	0
Pineville Economic Development	118,750	0	0	0	0	0
Washington Parish Economic Development & Tourism	9,500	10,000	10,000	10,000	10,000	0
Terrebonne Parish Visitor Enterprise	213,750	225,000	225,000	225,000	225,000	0
Bastrop Municipal Center Fund	23,750	25,000	25,000	25,000	25,000	0
Rapides Parish Coliseum Fund	60,393	75,000	75,000	75,000	75,000	0
Madison Parish Visitor Enterprise Fund	47,500	50,000	50,000	50,000	50,000	0
Natchitoches Historical District Development	200,677	225,000	225,000	225,000	225,000	0
Baker Economic Development Fund	42,750	45,000	45,000	45,000	45,000	0
Claiborne Parish Tourism & Economic Development	0	10,000	10,000	10,000	10,000	0
Ernest N. Morial Convention Center	1,900,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish ARC Training and Dev. Fund	85,500	90,000	90,000	90,000	90,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,528,161	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 32,451,441	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 32,451,441	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 32,451,441	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 32,451,441	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have any funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
Other Charges:	
\$181,100	Acadia Parish Visitor Enterprise
\$125,000	Alexandria/Pineville Area Tourism Fund
\$155,000	Alexandria/Pineville Exhibition Hall
\$320,000	Allen Parish Capital Improvements
\$300,000	Ascension Parish Visitor Enterprise
\$130,000	Avoyelles Parish Enterprise Fund
\$45,000	Baker Economic Development Fund
\$25,000	Bastrop Municipal Center Fund
\$55,000	Beauregard Parish Community Improvements
\$30,000	Bienville Parish Tourist & Economic Development
\$1,400,000	Bossier City Civic Center Fund
\$3,000	Caldwell Parish Economic Development Fund
\$25,000	Cameron Parish Tourism Development Fund
\$10,000	Claiborne Parish Tourism & Economic Development



Other Charges (Continued)

Amount	Description
\$100,000	Concordia Parish Economic Development Fund
\$30,000	Desoto Parish Visitor Enterprise
\$2,250,000	East Baton Rouge Community Improvement Fund
\$11,680	East Carroll Parish Visitor Enterprise Fund]
\$3,000	East Feliciana Tourist Commission Fund
\$1,125,000	EBR Parish Enhancement Fund
\$1,125,000	EBR Parish Riverside Centroplex
\$2,000,000	Ernest N Morial Convention Center
\$25,000	Evangeline Visitor Enterprise Fund
\$25,000	Franklin Visitor Enterprise Fund
\$12,500	Grand Isle Tourist Commission Account
\$148,161	Gretna Tourist Commission Account
\$225,000	Houma/Terrebonne Tourist Fund
\$225,000	Iberia Parish Tourist Commission Fund
\$3,500	Iberville Enterprise Fund
\$5,500	Jackson Parish Economic Development Fund
\$145,000	Jefferson Davis Parish Visitor Enterprise Fund
\$2,250,000	Jefferson Parish Convention Fund
\$1,725,000	Lafayette Parish Visitor Enterprise Fund
\$90,000	Lafourche Parish ARC Training and Development Fund
\$125,000	Lafourche Parish Enterprise Fund
\$200,000	Lake Charles Civic Center Fund
\$25,000	Lasalle Economic Development Fund
\$300,000	Lincoln Parish Enterprise Fund
\$225,000	Lincoln Parish Municipalities Fund
\$250,000	Livingston Parish Tourist Economic Development
\$50,000	Madison Parish Visitor Enterprise Fund
\$50,000	Morehouse Parish Enterprise Fund
\$225,000	Natchitoches Historical District Development Fun
\$75,000	Natchitoches Parish Visitor Enterprise
\$8,250,000	New Orleans Metropolitan Convention Visitor Bureau
\$875,000	Ouachita Parish Visitor Enterprise
\$150,000	Plaquemines Parish Visitor Enterprise Fund
\$10,000	Pointe Coupee Parish Visitor Enterprise Fund
\$75,000	Rapides Parish Coliseum Fund
\$250,000	Rapides Parish Economic Development Fund
\$8,000	Red River Visitor Enterprise Fund
\$65,000	Richland Visitor Enterprise Fund
\$200,000	River Parish Convention Tourism & Visitor Bureau
\$100,000	Sabine Parish Tourism Development
\$1,400,000	Shreveport Riverside Convention Center
\$450,000	Shreveport-Bossier City Visitor Enterprise
\$80,000	St Bernard Parish Enterprise
\$50,000	St Charles Parish Enterprise Fund



Other Charges (Continued)

Amount	Description
\$115,000	St Francisville Economic Development Fund
\$130,000	St John the Baptist Convention Facility
\$200,000	St Landry Parish Historical Development
\$65,000	St Martin Parish Enterprise Fund
\$1,425,000	St Tammany Parish Fund
\$225,000	St. Mary Parish Visitor Enterprise
\$100,000	Tangipahoa Parish Economic Development Fund
\$275,000	Tangipahoa Parish Tourist Commission Fund
\$225,000	Terrebonne Parish Visitor Enterprise
\$15,000	Town of Homer Economic Development Fund
\$20,000	Union Parish Visitor Enterprise
\$120,000	Vermilion Parish Visitor Enterprise
\$100,000	Vernon Parish Community Improvement Fund
\$10,000	Washington Parish Economic Development & Tourism
\$50,000	Washington Parish Infrastructure & Park
\$45,000	Washington Parish Tourist Commission Fund
\$240,000	Webster Parish Convention Visitor Bureau
\$300,000	West Baton Rouge Parish Visitor Enterprise
\$950,000	West Calcasieu Community Center Fund
\$25,000	Winn Parish Tourism Fund
\$32,451,441	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$32,451,441	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



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 the 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 - 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 local government entities to serve as match for federal aid to off-system railroad crossings and bridges.

Parish Transportation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	39,200,000	47,962,500	47,962,500	47,962,500	47,962,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 39,200,000	\$ 47,962,500	\$ 47,962,500	\$ 47,962,500	\$ 47,962,500	\$ 0
Expenditures & Request:						
Parish Road	\$ 31,237,500	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 0
Mass Transit	4,962,500	4,962,500	4,962,500	4,962,500	4,962,500	0
Off-system Roads and Bridges Match	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Expenditures & Request	\$ 39,200,000	\$ 47,962,500	\$ 47,962,500	\$ 47,962,500	\$ 47,962,500	\$ 0



Parish Transportation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 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 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	31,237,500	40,000,000	40,000,000	40,000,000	40,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,237,500	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 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	31,237,500	40,000,000	40,000,000	40,000,000	40,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,237,500	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 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.)

Parish Road Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 31,237,500	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 40,000,000	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 40,000,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 40,000,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 40,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have any funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$34,000,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per capita basis as per R.S. 48:756 A.(1).
\$6,000,000	Parish Transportation - Road Maintenance - to be distributed on a parish per mileage basis as per R.S. 48:756 A.(3).
\$40,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



903_2000 — Mass Transit

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

Program Description

The Parish Transportation Program provides funding to local government for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally the state Department of Transportation and Development - 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	4,962,500	4,962,500	4,962,500	4,962,500	4,962,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 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	4,962,500	4,962,500	4,962,500	4,962,500	4,962,500	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,962,500	0	Existing Oper Budget as of 12/01/06
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 4,962,500	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 4,962,500	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 4,962,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This Program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$4,962,500	Parish Transportation Program - Mass Transit Portion.
\$4,962,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,962,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



903_3000 — Off-system Roads and Bridges Match

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

Program Description

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

Off-system Roads and Bridges Match Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,000,000	\$ 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	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,000,000	\$ 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,000,000	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,000,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 3,000,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 3,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This Program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$3,000,000	Local Match for Off-system railroad crossings and bridges.
\$3,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$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 2007-2008.



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	23,543	35,451	35,451	35,010	40,000	4,549
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,543	\$ 35,451	\$ 35,451	\$ 35,010	\$ 40,000	\$ 4,549
Expenditures & Request:						
Administrative	\$ 23,543	\$ 35,451	\$ 35,451	\$ 35,010	\$ 40,000	\$ 4,549
Total Expenditures & Request	\$ 23,543	\$ 35,451	\$ 35,451	\$ 35,010	\$ 40,000	\$ 4,549
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	23,543	35,451	35,451	35,010	40,000	4,549
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,543	\$ 35,451	\$ 35,451	\$ 35,010	\$ 40,000	\$ 4,549
Expenditures & Request:						
Personal Services	\$ 692	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,511	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	21,340	35,451	35,451	35,010	40,000	4,549
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,543	\$ 35,451	\$ 35,451	\$ 35,010	\$ 40,000	\$ 4,549



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
IEB Statutory Dedication	\$ 23,543	\$ 35,451	\$ 35,451	\$ 35,010	\$ 40,000	\$ 4,549

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 35,451	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ 0	\$ (441)	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,990	0	Funding provides for increased operating expenses (\$465), board member per diem and travel (\$825) and the replacement cost for a new computer and transcriber (\$3,700).
\$ 0	\$ 40,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 40,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 40,000	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$40,000	Administrative Expenses
\$40,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



20-906 — District Attorneys & Assistant District Attorney

Agency Description

District Attorneys and Assistant District Attorney Program provides state funding for 41 district attorneys and 551 assistant district attorneys and 61 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$35,000 per assistant district attorney and \$25,000 per victims assistance coordinator.

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,449,813	\$ 18,492,652	\$ 18,492,652	\$ 22,015,928	\$ 22,015,928	\$ 3,523,276
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	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,849,813	\$ 23,892,652	\$ 23,892,652	\$ 27,415,928	\$ 27,415,928	\$ 3,523,276
Expenditures & Request:						
District Attorneys & Assistant District Attorney	\$ 20,849,813	\$ 23,892,652	\$ 23,892,652	\$ 27,415,928	\$ 27,415,928	\$ 3,523,276
Total Expenditures & Request	\$ 20,849,813	\$ 23,892,652	\$ 23,892,652	\$ 27,415,928	\$ 27,415,928	\$ 3,523,276
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 41 district attorneys and 551 assistant district attorneys and 61 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$35,000 per assistant district attorney and \$25,000 per victims assistance coordinator.

Performance Indicators:

District Attorneys authorized by statute	41
Assistant District Attorneys authorized by statute	551
Victims Assistance Coordinators authorized by statute	61

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,449,813	\$ 18,492,652	\$ 18,492,652	\$ 22,015,928	\$ 22,015,928	\$ 3,523,276
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	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,849,813	\$ 23,892,652	\$ 23,892,652	\$ 27,415,928	\$ 27,415,928	\$ 3,523,276
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	20,849,813	23,892,652	23,892,652	27,415,928	27,415,928	3,523,276
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 20,849,813	\$ 23,892,652	\$ 23,892,652	\$ 27,415,928	\$ 27,415,928	\$ 3,523,276
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 Video Draw Poker Device Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

District Attorneys & Assistant District Attorney Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,492,652	\$ 23,892,652	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
1,310	1,310	0	UPS Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Act 790 (HB 1178) was passed during the 2006 Regular Legislative Session, which amends and reenacts R.S. 16:11(A)(1), relative to the annual salary of assistant district attorneys paid by the state. Effective July 1, 2006, the annual salary of each of the assistant district attorney increased to \$35,000 per year and was funded via a contingent amendment during the 2006 Regular Legislative Session. Per Act 790, effective July 1, 2007 the annual salary of assistant district attorneys will increase another \$5,000 per year up to \$40,000 per year.
3,521,966	3,521,966	0	
\$ 22,015,928	\$ 27,415,928	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 22,015,928	\$ 27,415,928	0	Base Executive Budget FY 2007-2008
\$ 22,015,928	\$ 27,415,928	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$1,525,000	Funding for the 61 statutorily authorized Victims Assistance Coordinators - Statewide. La. R.S. 16:17 provides for up to \$25,000 annual state salary per statutorily authorized victims assistance coordinator plus related benefits - subject to funding level. One authorized victims assistance coordinator per each of the 41 judicial districts in the state; in judicial districts exceeding 100,000 persons shall be one full-time victims assistance coordinator for each 100,000 persons or portion thereof which exceeds 50,000 persons.
\$17,696	Uniform Payroll System (UPS) Fees
\$25,873,232	State funding for 41 District Attorneys and 551 statutorily authorized Assistant District Attorneys statewide. Louisiana Revised Statues provide for \$50,000 annual salary per district and \$35,000 annual salary per authorized assistant district attorney.
\$27,415,928	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,415,928	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



20-909 — Louisiana Health Insurance Association

Agency Description

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

Louisiana Health Insurance Association Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 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	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Expenditures & Request:						
State Aid	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Total Expenditures & Request	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 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



909_1000 — State Aid

Program Authorization: Legislative Appropriation

Program Description

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

Performance Indicator:

Approximate participants 1,000

State Aid Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 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	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 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	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



State Aid Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 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's funding source is State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,000,000	\$ 2,000,000	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 2,000,000	\$ 2,000,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,000,000	\$ 2,000,000	0	Base Executive Budget FY 2007-2008
\$ 2,000,000	\$ 2,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2007-2008.



Other Charges

Amount	Description
	Other Charges:
\$2,000,000	Louisiana Health Insurance Plan
\$2,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



20-923 — Corrections Debt Service

Agency Description

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

For additional information, see:

[Louisiana Legislative Fiscal Office](#)

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,950,373	\$ 5,986,875	\$ 5,986,875	\$ 5,987,238	\$ 0	\$ (5,986,875)
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	9,441,865	9,441,865
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,950,373	\$ 5,986,875	\$ 5,986,875	\$ 5,987,238	\$ 9,441,865	\$ 3,454,990
Expenditures & Request:						
Corrections Debt Service	\$ 5,950,373	\$ 5,986,875	\$ 5,986,875	\$ 5,987,238	\$ 9,441,865	\$ 3,454,990
Total Expenditures & Request	\$ 5,950,373	\$ 5,986,875	\$ 5,986,875	\$ 5,987,238	\$ 9,441,865	\$ 3,454,990
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

Program Description

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

Performance Indicator:

Outstanding Balance – as of 6/30/07 \$15,652,513

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,950,373	\$ 5,986,875	\$ 5,986,875	\$ 5,987,238	\$ 0	\$ (5,986,875)
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	9,441,865	9,441,865
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,950,373	\$ 5,986,875	\$ 5,986,875	\$ 5,987,238	\$ 9,441,865	\$ 3,454,990
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	5,950,373	5,986,875	5,986,875	5,987,238	9,441,865	3,454,990
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 5,950,373	\$ 5,986,875	\$ 5,986,875	\$ 5,987,238	\$ 9,441,865	\$ 3,454,990
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 dedication from the 2004 Overcollections Fund.

Corrections Debt Service Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,441,865	\$ 9,441,865

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,986,875	\$ 5,986,875	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 3,454,627	\$ 3,454,627	0	Transfer of Steve Hoyle Rehabilitation Center rental payments from David Wade Correctional Center to Corrections Debt Service to provide for the purchase of this facility.
\$ (9,441,865)	\$ 0	0	Adjustment provided to budget the FY 2008 debt service payment for Winn, Allen, Avoyelles and Steve Hoyle Rehabilitation Correctional Centers in the 2004 Overcollections Fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 363	\$ 363	0	Provides for an increase in principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 2002.
\$ 0	\$ 9,441,865	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 9,441,865	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 9,441,865	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$9,441,865	Debt Service payments
\$9,441,865	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,441,865	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	44,988,376	47,700,000	47,700,000	47,700,000	52,300,000	4,600,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 44,988,376	\$ 47,700,000	\$ 47,700,000	\$ 47,700,000	\$ 52,300,000	\$ 4,600,000
Expenditures & Request:						
State Aid	\$ 44,988,376	\$ 47,700,000	\$ 47,700,000	\$ 47,700,000	\$ 52,300,000	\$ 4,600,000
Total Expenditures & Request	\$ 44,988,376	\$ 47,700,000	\$ 47,700,000	\$ 47,700,000	\$ 52,300,000	\$ 4,600,000
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



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	44,988,376	47,700,000	47,700,000	47,700,000	52,300,000	4,600,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 44,988,376	\$ 47,700,000	\$ 47,700,000	\$ 47,700,000	\$ 52,300,000	\$ 4,600,000
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	44,988,376	47,700,000	47,700,000	47,700,000	52,300,000	4,600,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 44,988,376	\$ 47,700,000	\$ 47,700,000	\$ 47,700,000	\$ 52,300,000	\$ 4,600,000



State Aid Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 44,988,376	\$ 47,700,000	\$ 47,700,000	\$ 47,700,000	\$ 52,300,000	\$ 4,600,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 47,700,000	0	Existing Oper Budget as of 12/01/06
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 4,600,000	0	Adjustment to Revenue Estimating Conference level
\$ 0	\$ 52,300,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 52,300,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 52,300,000	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$52,300,000	Local Government Aid from the Video Draw Poker Device Fund
\$52,300,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$52,300,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



20-929 — Patient's Compensation Fund

Agency Description

The Patient's Compensation Fund serves as a repository for funds derived from a surcharge levied on private sector health care providers for the payment of medical malpractice claims in amounts between \$100,000 and \$500,000.

Performance Indicators:

Claims filed 2,000

Participating providers (estimated) 31,000

Patient's Compensation Fund Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	97,000,000	85,000,000	85,000,000	85,000,000	100,000,000	15,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 97,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 100,000,000	\$ 15,000,000
Expenditures & Request:						
Patient's Compensation Fund	\$ 97,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 100,000,000	\$ 15,000,000
Total Expenditures & Request	\$ 97,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 100,000,000	\$ 15,000,000
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



929_1000 — Patient's Compensation Fund

Program Authorization: R.S. 40:1299.4

Program Description

The Patient's Compensation Program serves as a repository for funds derived from a surcharge levied on private sector health care providers for the payment of medical malpractice claims in amounts between \$100,000 and \$500,000.

Patient's Compensation Fund Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	97,000,000	85,000,000	85,000,000	85,000,000	100,000,000	15,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 97,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 100,000,000	\$ 15,000,000
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	97,000,000	85,000,000	85,000,000	85,000,000	100,000,000	15,000,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 97,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 100,000,000	\$ 15,000,000
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 Patient's Compensation Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Patient's Compensation Fund Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
PatientsCompensationFund	\$ 97,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 100,000,000	\$ 15,000,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 85,000,000	0	Existing Oper Budget as of 12/01/06
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
			Adjustment to reflect anticipated increase in the number of claims that will be settled in FY08.
\$ 0	\$ 15,000,000	0	
\$ 0	\$ 100,000,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 100,000,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 100,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.



Other Charges

Amount	Description
	Other Charges:
\$100,000,000	Payments for claims, legal and medical payments
\$100,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$100,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



20-930 — Higher Education - Debt Service and Maintenance

Agency Description

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

Higher Education - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,688,863	\$ 12,012,818	\$ 12,012,818	\$ 11,695,479	\$ 12,070,479	\$ 57,661
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	\$ 11,688,863	\$ 12,012,818	\$ 12,012,818	\$ 11,695,479	\$ 12,070,479	\$ 57,661
Expenditures & Request:						
Debt Service and Maintenance	\$ 11,688,863	\$ 12,012,818	\$ 12,012,818	\$ 11,695,479	\$ 12,070,479	\$ 57,661
Total Expenditures & Request	\$ 11,688,863	\$ 12,012,818	\$ 12,012,818	\$ 11,695,479	\$ 12,070,479	\$ 57,661
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



930_1000 — Debt Service and Maintenance

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

Program Description

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

Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,688,863	\$ 12,012,818	\$ 12,012,818	\$ 11,695,479	\$ 12,070,479	\$ 57,661
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	\$ 11,688,863	\$ 12,012,818	\$ 12,012,818	\$ 11,695,479	\$ 12,070,479	\$ 57,661
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	11,688,863	12,012,818	12,012,818	11,695,479	12,070,479	57,661
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,688,863	\$ 12,012,818	\$ 12,012,818	\$ 11,695,479	\$ 12,070,479	\$ 57,661
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):
\$ 12,012,818	\$ 12,012,818	0	Existing Oper Budget as of 12/01/06
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
50,000	50,000	0	Provide funding for debt service and maintenance payments at SOWELA Technical Community College.
7,661	7,661	0	Additional funding to provide required payments for indebtedness, equipment leases and maintenance reserves on three community colleges in the Louisiana Community and Technical College System.
\$ 12,070,479	\$ 12,070,479	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 12,070,479	\$ 12,070,479	0	Base Executive Budget FY 2007-2008
\$ 12,070,479	\$ 12,070,479	0	Grand Total Recommended



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	14,343,966	11,500,000	11,500,000	11,500,000	16,640,000	5,140,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,343,966	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000	\$ 16,640,000	\$ 5,140,000
Expenditures & Request:						
State Aid	\$ 14,343,966	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000	\$ 16,640,000	\$ 5,140,000
Total Expenditures & Request	\$ 14,343,966	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000	\$ 16,640,000	\$ 5,140,000
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



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	14,343,966	11,500,000	11,500,000	11,500,000	16,640,000	5,140,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,343,966	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000	\$ 16,640,000	\$ 5,140,000
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	14,343,966	11,500,000	11,500,000	11,500,000	16,640,000	5,140,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,343,966	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000	\$ 16,640,000	\$ 5,140,000



State Aid Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
2PercentFireInsuranceFund	\$ 14,343,966	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000	\$ 16,640,000	\$ 5,140,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,500,000	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 5,140,000	0	To adjust to Revenue Estimating Conference estimate
\$ 0	\$ 16,640,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 16,640,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 16,640,000	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$16,640,000	Funding for the 2% Fire Insurance Fund Program
\$16,640,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,640,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



20-933 — Governor's Conferences and Interstate Compacts

Agency Description

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

Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 446,091	\$ 469,980	\$ 469,980	\$ 484,861	\$ 484,861	\$ 14,881
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	\$ 446,091	\$ 469,980	\$ 469,980	\$ 484,861	\$ 484,861	\$ 14,881
Expenditures & Request:						
Governor's Conferences and Interstate Compacts	\$ 446,091	\$ 469,980	\$ 469,980	\$ 484,861	\$ 484,861	\$ 14,881
Total Expenditures & Request	\$ 446,091	\$ 469,980	\$ 469,980	\$ 484,861	\$ 484,861	\$ 14,881
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, Southern Governors' Association, National Governors' Association, U.S. Advisory Committee on Intergovernmental Relations, Education Commission of the States, Southern Technology Council, Delta Regional Authority, Council of State Governments National Office, and the Southern International Trade Council.

Performance Indicator:

Number of organizations 10

Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 446,091	\$ 469,980	\$ 469,980	\$ 484,861	\$ 484,861	\$ 14,881
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	\$ 446,091	\$ 469,980	\$ 469,980	\$ 484,861	\$ 484,861	\$ 14,881
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	446,091	0	469,980	484,861	484,861	14,881
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	469,980	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 446,091	\$ 469,980	\$ 469,980	\$ 484,861	\$ 484,861	\$ 14,881
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):
\$ 469,980	\$ 469,980	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
14,881	14,881	0	This adjustment provides funding for the annual compact membership dues as requested by the Governor's Office. In FY 07-08 the following compact membership dues increased: Southern Growth Policy Board (\$5,714), National Association of State Budget Officers (\$1,221), Southern Governor's Association (\$1,330), National Governor's Association (\$7,392), Education Commission of the States (\$5,900), and the Delta Regional Authority (\$12,108). In FY 07-08 the following compact membership dues decreased: Southern Technology Council (\$5,000), Southern International Trade Council (\$5,000), and the Council of State Government's National Office (\$8,784).
\$ 484,861	\$ 484,861	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 484,861	\$ 484,861	0	Base Executive Budget FY 2007-2008
\$ 484,861	\$ 484,861	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$0	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



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 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	84,816	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	\$ 84,816	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Emergency Medical Services	\$ 84,816	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Total Expenditures & Request	\$ 84,816	\$ 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 fifty cents (\$4.50) of the driver's license reinstatement fee - ten dollars (\$10) - is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

Performance Indicators

Parishes participating 64

Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	84,816	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	\$ 84,816	\$ 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	84,816	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	\$ 84,816	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0



Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 12/01/06
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 150,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 150,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 150,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

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 2007-2008.
\$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 2007-2008.



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, and the Lighthouse for the Blind in New Orleans to provide on going services for the blind, deaf-blind, and visually impaired, and for training older visually impaired
- Greater New Orleans Expressway Commission - for public safety and police pay raises
- Louisiana Operation Game Thief
- Choose Life Advisory Council
- Bossier Parish Truancy
- Calcasieu Parish School Board
- FORE Kids Foundation
- New Orleans City Park Improvement Association
- Evangeline Parish Recreational District
- Orleans Parish for the casino support services contract

State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,752,663	\$ 13,086,250	\$ 13,006,250	\$ 0	\$ 3,600,000	\$ (9,406,250)
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	3,346,011	3,427,500	3,427,500	3,427,500	3,427,500	0
Interim Emergency Board	16,602,573	0	346,897	0	0	(346,897)
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 34,701,247	\$ 16,513,750	\$ 16,780,647	\$ 3,427,500	\$ 7,027,500	\$ (9,753,147)



State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Miscellaneous Aid	\$ 34,701,247	\$ 16,513,750	\$ 16,780,647	\$ 3,427,500	\$ 7,027,500	\$ (9,753,147)
Total Expenditures & Request	\$ 34,701,247	\$ 16,513,750	\$ 16,780,647	\$ 3,427,500	\$ 7,027,500	\$ (9,753,147)
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.

Local Government Aid:

- Affiliated Blind of Louisiana Training Center, Louisiana Center for the Blind at Ruston, and the Lighthouse for the Blind in New Orleans to provide on going services for the blind, deaf-blind, and visually impaired, and for training older visually impaired
- Greater New Orleans Expressway Commission - for public safety and police pay raises
- Louisiana Operation Game Thief
- Choose Life Advisory Council
- Bossier Parish Truancy
- Calcasieu Parish School Board
- FORE Kids Foundation
- New Orleans City Park Improvement Association
- Evangeline Parish Recreational District
- Orleans Parish for gaming law enforcement support activities

Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,752,663	\$ 13,086,250	\$ 13,006,250	\$ 0	\$ 3,600,000	\$ (9,406,250)
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	3,346,011	3,427,500	3,427,500	3,427,500	3,427,500	0
Interim Emergency Board	16,602,573	0	346,897	0	0	(346,897)
Federal Funds	0	0	0	0	0	0



Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 34,701,247	\$ 16,513,750	\$ 16,780,647	\$ 3,427,500	\$ 7,027,500	\$ (9,753,147)
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	34,701,247	16,513,750	16,780,647	3,427,500	7,027,500	(9,753,147)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,701,247	\$ 16,513,750	\$ 16,780,647	\$ 3,427,500	\$ 7,027,500	\$ (9,753,147)
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, Interim Emergency Board funding, and Statutory Dedications from the La. Operational Game Thief Fund, and the Greater New Orleans Expressway Commission, Choose Life Fund, Calcasieu Parish Fund, Rehabilitation Blind Visually Impaired Fund, Sports Facility Assistance Fund, Bossier Truancy Fund, Beautification and Improvement of the New Orleans City Park Fund, and the Evangeline Parish Recreational District Support 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Calcasieu Parish Fund	570,000	600,000	600,000	600,000	600,000	0
Bossier Parish Truancy Fund	684,000	720,000	720,000	720,000	720,000	0
Beautification/Improvement New Orleans City Park	600,248	200,000	200,000	200,000	200,000	0
Greater N.O. Expressway Commission	34,200	36,000	36,000	36,000	36,000	0
Choose Life Fund	0	20,000	20,000	20,000	20,000	0



Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Sports Facility Assistance	32,563	100,000	100,000	100,000	100,000	0
Rehabilitation for the Blind and Visually Impair	1,425,000	1,500,000	1,500,000	1,500,000	1,500,000	0
Evangeline Parish Rec. District Support Fund	0	250,000	250,000	250,000	250,000	0
Louisiana Operation Game Thief	0	1,500	1,500	1,500	1,500	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (80,000)	\$ 266,897	0	Mid-Year Adjustments (BA-7s):
\$ 13,006,250	\$ 16,780,647	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	(346,897)	0	Non-recurring IEBs
Non-Statewide Major Financial Changes:			
(9,406,250)	(9,406,250)	0	Non-recur funding provided for special legislative projects.
\$ 3,600,000	\$ 7,027,500	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,600,000	\$ 7,027,500	0	Base Executive Budget FY 2007-2008
\$ 3,600,000	\$ 7,027,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2007-2008.



Other Charges

Amount	Description
	Other Charges:
\$3,600,000	Orleans Parish for the casino support services contract
\$600,000	Calcasieu Parish Fund
\$100,000	Sports Facility Assistance
\$1,500	Louisiana Operation Game Thief
\$720,000	Bossier Parish Truancy Fund
\$200,000	Beautification/Improvement New Orleans City Park
\$36,000	Greater N.O. Expressway Commission
\$20,000	Choose Life Fund
\$1,500,000	Rehabilitation for the Blind and Visually Impaired
\$250,000	Evangeline Parish Rec. District Support Fund
\$7,027,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,027,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



20-950 — Special Acts / Judgments

Agency Description

Special Acts for Appropriations by the Legislature.

Special Acts / Judgments Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,972,402	\$ 0	\$ 5,700,849	\$ 0	\$ 0	\$ (5,700,849)
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	\$ 11,972,402	\$ 0	\$ 5,700,849	\$ 0	\$ 0	\$ (5,700,849)
Expenditures & Request:						
Judgments	\$ 11,972,402	\$ 0	\$ 5,700,849	\$ 0	\$ 0	\$ (5,700,849)
Total Expenditures & Request	\$ 11,972,402	\$ 0	\$ 5,700,849	\$ 0	\$ 0	\$ (5,700,849)
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,972,402	\$ 0	\$ 5,700,849	\$ 0	\$ 0	\$ (5,700,849)
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	\$ 11,972,402	\$ 0	\$ 5,700,849	\$ 0	\$ 0	\$ (5,700,849)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	11,972,402	0	0	0	0	0
Total Other Charges	0	0	5,700,849	0	0	(5,700,849)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,972,402	\$ 0	\$ 5,700,849	\$ 0	\$ 0	\$ (5,700,849)
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
\$ 5,700,849	\$ 5,700,849	0	Mid-Year Adjustments (BA-7s):
\$ 5,700,849	\$ 5,700,849	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
(5,700,849)	(5,700,849)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$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 2007-2008.





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 will increase in Fiscal Year 2007-2008 to \$425 per month for eligible law enforcement personnel. Constables and justices of the peace receive \$75 per month in state supplemental payments.

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

Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 68,253,875	\$ 69,876,000	\$ 69,876,000	\$ 69,876,000	\$ 98,158,500	\$ 28,282,500
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	\$ 68,253,875	\$ 69,876,000	\$ 69,876,000	\$ 69,876,000	\$ 98,158,500	\$ 28,282,500
Expenditures & Request:						
Municipal Police Supplemental Payments	\$ 22,292,101	\$ 22,600,000	\$ 22,600,000	\$ 22,600,000	\$ 31,637,500	\$ 9,037,500



Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Firefighters' Supplemental Payments	17,898,178	18,015,000	18,015,000	18,015,000	25,410,000	7,395,000
Constables and Justices of the Peace Payments	697,923	710,000	710,000	710,000	710,000	0
Deputy Sheriffs' Supplemental Payments	27,365,673	28,551,000	28,551,000	28,551,000	40,401,000	11,850,000
Total Expenditures & Request	\$ 68,253,875	\$ 69,876,000	\$ 69,876,000	\$ 69,876,000	\$ 98,158,500	\$ 28,282,500
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 06-07 were at a uniform rate of \$300 per month for eligible law enforcement personnel. This amount will increase in FY 07-08 to \$425 per month for eligible law enforcement personnel effective July 1, 2007.

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

Performance Indicators:

Municipal Police participants 6,025

Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,292,101	\$ 22,600,000	\$ 22,600,000	\$ 22,600,000	\$ 31,637,500	\$ 9,037,500
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	\$ 22,292,101	\$ 22,600,000	\$ 22,600,000	\$ 22,600,000	\$ 31,637,500	\$ 9,037,500
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	22,292,101	22,600,000	22,600,000	22,600,000	31,637,500	9,037,500
Total Acq & Major Repairs	0	0	0	0	0	0



Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,292,101	\$ 22,600,000	\$ 22,600,000	\$ 22,600,000	\$ 31,637,500	\$ 9,037,500
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):
\$ 22,600,000	\$ 22,600,000	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
9,037,500	9,037,500	0	Supplemental Pay increase from \$300 per month to \$425 per month.
\$ 31,637,500	\$ 31,637,500	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 31,637,500	\$ 31,637,500	0	Base Executive Budget FY 2007-2008
\$ 31,637,500	\$ 31,637,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.



Other Charges

Amount	Description
	Other Charges:
\$31,637,500	Supplemental Payments to Municipal Police
\$31,637,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$31,637,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



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 06-07 were at a uniform rate of \$300 per month for eligible firefighters. This amount will increase in FY 07-08 to \$425 per month for eligible firefighters effective July 1, 2007.

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

Performance Indicators:

Firefighter participants 4,906

Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,898,178	\$ 18,015,000	\$ 18,015,000	\$ 18,015,000	\$ 25,410,000	\$ 7,395,000
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	\$ 17,898,178	\$ 18,015,000	\$ 18,015,000	\$ 18,015,000	\$ 25,410,000	\$ 7,395,000
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	17,898,178	18,015,000	18,015,000	18,015,000	25,410,000	7,395,000
Total Acq & Major Repairs	0	0	0	0	0	0



Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,898,178	\$ 18,015,000	\$ 18,015,000	\$ 18,015,000	\$ 25,410,000	\$ 7,395,000
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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,015,000	\$ 18,015,000	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
7,395,000	7,395,000	0	Supplemental Pay increase from \$300 per month to \$425 per month.
\$ 25,410,000	\$ 25,410,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 25,410,000	\$ 25,410,000	0	Base Executive Budget FY 2007-2008
\$ 25,410,000	\$ 25,410,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.



Other Charges

Amount	Description
	Other Charges:
\$25,410,000	Supplemental Payments to Fire Fighters
\$25,410,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,410,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



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 \$75 per month in state supplemental payments.

Performance Indicators:

Constables and Justices of the Peace 759

Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 697,923	\$ 710,000	\$ 710,000	\$ 710,000	\$ 710,000	\$ 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	\$ 697,923	\$ 710,000	\$ 710,000	\$ 710,000	\$ 710,000	\$ 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	697,923	710,000	710,000	710,000	710,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 697,923	\$ 710,000	\$ 710,000	\$ 710,000	\$ 710,000	\$ 0



Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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):
\$ 710,000	\$ 710,000	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 710,000	\$ 710,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 710,000	\$ 710,000	0	Base Executive Budget FY 2007-2008
\$ 710,000	\$ 710,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
Other Charges:	
\$710,000	Supplemental Pay for Constables and Justices of the Peace



Other Charges (Continued)

Amount	Description
\$710,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$710,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



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. 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 will increase in FY 07-08 to \$425 per month for eligible law enforcement personnel effective July 1, 2007.

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

Performance Indicators:

Deputy Sheriff participants 7,900

Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,365,673	\$ 28,551,000	\$ 28,551,000	\$ 28,551,000	\$ 40,401,000	\$ 11,850,000
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	\$ 27,365,673	\$ 28,551,000	\$ 28,551,000	\$ 28,551,000	\$ 40,401,000	\$ 11,850,000
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0



Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	27,365,673	28,551,000	28,551,000	28,551,000	40,401,000	11,850,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,365,673	\$ 28,551,000	\$ 28,551,000	\$ 28,551,000	\$ 40,401,000	\$ 11,850,000
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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 28,551,000	\$ 28,551,000	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
11,850,000	11,850,000	0	Supplemental Pay increase from \$300 per month to \$425 per month.
\$ 40,401,000	\$ 40,401,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 40,401,000	\$ 40,401,000	0	Base Executive Budget FY 2007-2008
\$ 40,401,000	\$ 40,401,000	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$40,401,000	Supplemental Payments for Deputy Sheriffs
\$40,401,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,401,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



20-977 — DOA - Debt Service and Maintenance

Agency Description

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

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

DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 811,852	\$ 1,161,150	\$ 1,253,381	\$ 902,150	\$ 902,150	\$ (351,231)
State General Fund by:						
Total Interagency Transfers	34,067,576	51,411,045	51,411,045	52,232,219	52,232,219	821,174
Fees and Self-generated Revenues	0	138,034	138,034	138,034	138,034	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	\$ 34,879,428	\$ 52,710,229	\$ 52,802,460	\$ 53,272,403	\$ 53,272,403	\$ 469,943
Expenditures & Request:						
Debt Service and Maintenance	\$ 34,879,428	\$ 52,710,229	\$ 52,802,460	\$ 53,272,403	\$ 53,272,403	\$ 469,943
Total Expenditures & Request	\$ 34,879,428	\$ 52,710,229	\$ 52,802,460	\$ 53,272,403	\$ 53,272,403	\$ 469,943



DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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



977_1000 — Debt Service and Maintenance

Program Authorization: R.S. 39:1796

Program Description

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

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

Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 811,852	\$ 1,161,150	\$ 1,253,381	\$ 902,150	\$ 902,150	\$ (351,231)
State General Fund by:						
Total Interagency Transfers	34,067,576	51,411,045	51,411,045	52,232,219	52,232,219	821,174
Fees and Self-generated Revenues	0	138,034	138,034	138,034	138,034	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	\$ 34,879,428	\$ 52,710,229	\$ 52,802,460	\$ 53,272,403	\$ 53,272,403	\$ 469,943
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



Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	34,879,428	52,710,229	52,802,460	53,272,403	53,272,403	469,943
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,879,428	\$ 52,710,229	\$ 52,802,460	\$ 53,272,403	\$ 53,272,403	\$ 469,943
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, Self-Generated Revenues, and Interagency Transfers from agencies housed in state buildings and assessed a rental charge.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 92,231	\$ 92,231	0	Mid-Year Adjustments (BA-7s):
\$ 1,253,381	\$ 52,802,460	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(259,000)	562,174	0	Provides for bonded indebtedness and operating and maintenance costs for buildings and grounds owned by the Office Facilities Corporation.
(92,231)	(92,231)	0	Nonrecurs mid-year adjustment that returned funding from the Office of Youth Development for a non-renewed lease at the Harvey State Office Building in Jefferson Parish.
\$ 902,150	\$ 53,272,403	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 902,150	\$ 53,272,403	0	Base Executive Budget FY 2007-2008
\$ 902,150	\$ 53,272,403	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$53,272,403	Debt Service and maintenance obligations
\$53,272,403	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$53,272,403	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



20-XXX — Funds

Agency Description

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

- Appropriations are to the following funds:
 - Compulsive and Gaming Fund
 - 2004 Overcollections Fund

Additionally specific appropriations are provided from this entity.

Funds Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 862,416,048	\$ 26,692,930	\$ 274,005	\$ 30,000	\$ 0	\$ (274,005)
State General Fund by:						
Total Interagency Transfers	0	2,774,067	0	0	0	0
Fees and Self-generated Revenues	0	4,286,848	40,908	0	0	(40,908)
Statutory Dedications	500,000	2,500,143	500,000	500,000	10,500,000	10,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	1,027,577	0	0	0	0
Total Means of Financing	\$ 862,916,048	\$ 37,281,565	\$ 814,913	\$ 530,000	\$ 10,500,000	\$ 9,685,087
Expenditures & Request:						
Funds	\$ 862,916,048	\$ 37,281,565	\$ 814,913	\$ 530,000	\$ 10,500,000	\$ 9,685,087
Total Expenditures & Request	\$ 862,916,048	\$ 37,281,565	\$ 814,913	\$ 530,000	\$ 10,500,000	\$ 9,685,087
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 appropriations to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of these funds.

- Appropriations are to the following funds:
 - Compulsive and Gaming Fund
 - 2004 Overcollections Fund

Additionally specific appropriations are provided from this entity.

Funds Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 862,416,048	\$ 26,692,930	\$ 274,005	\$ 30,000	\$ 0	\$ (274,005)
State General Fund by:						
Total Interagency Transfers	0	2,774,067	0	0	0	0
Fees and Self-generated Revenues	0	4,286,848	40,908	0	0	(40,908)
Statutory Dedications	500,000	2,500,143	500,000	500,000	10,500,000	10,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	1,027,577	0	0	0	0
Total Means of Financing	\$ 862,916,048	\$ 37,281,565	\$ 814,913	\$ 530,000	\$ 10,500,000	\$ 9,685,087
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	862,916,048	37,281,565	814,913	530,000	10,500,000	9,685,087
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 862,916,048	\$ 37,281,565	\$ 814,913	\$ 530,000	\$ 10,500,000	\$ 9,685,087



Funds Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 and Statutory Dedications. Statutory Dedications are derived from the Louisiana Lottery Proceeds. Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.

Funds Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Lottery Proceeds Fund	500,000	500,000	500,000	500,000	500,000	0
Statutory Dedications (various)	0	2,000,143	0	0	0	0
2004 Overcollections Fund	0	0	0	0	10,000,000	10,000,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (26,418,925)	\$ (36,466,652)	0	Mid-Year Adjustments (BA-7s):
\$ 274,005	\$ 814,913	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(34,005)	(74,913)	0	One-time funding provided for the additional property excess commercial insurance premiums for FY 2007.
(30,000)	(30,000)	0	Nonrecurs DNA testing post-conviction relief for indigents.
0	10,000,000	0	Family Recovery Corp



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(210,000)	(210,000)	0	One-time funding provided for the Vernon Parish Legislative Community Improvement Fund.
\$ 0	\$ 10,500,000	0	Recommended FY 2007-2008
\$ 0	\$ 10,000,000	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 500,000	0	Base Executive Budget FY 2007-2008
ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	10,000,000	0	Family Recovery Corp
\$ 0	\$ 10,000,000	0	Total ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 0	\$ 10,500,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$500,000	Compulsive and Problem Gaming Fund - Louisiana Lottery Proceeds appropriation into this fund
\$500,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$500,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



