
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
- 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
- Higher Education – Debt Service and Maintenance – payments for indebtedness, equipment leases, and maintenance reserves for higher education entities
- Louisiana Economic Development – Debt Service and Statewide Commitments
- 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
- Prepaid Wireless 911 Service – Enhanced 911 services to the citizens of the state
- Emergency Medical Services – Parishes and Municipalities – emergency medical aid assistance
- Agriculture and Forestry – Pass Through Funds



- State Aid to Local Governments – miscellaneous statutory dedication funding appropriations and state aid to Orleans Parish for the casino support services contract.
- Special Acts/Judgments – Special Acts for Appropriation by the Legislature
- Supplemental Pay to Law Enforcement Personnel – state salary supplement to law enforcement officers
- DOA – Debt Service and Maintenance – debt and maintenance on state buildings
- Funds – Appropriation to specific state agencies who oversee expenditure of funds

Other Requirements Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 495,444,600	\$ 466,631,346	\$ 466,899,495	\$ 506,138,673	\$ 488,876,530	\$ 21,977,035
State General Fund by:						
Total Interagency Transfers	47,543,912	52,054,014	52,054,014	52,054,014	44,621,049	(7,432,965)
Fees and Self-generated Revenues	3,565,643	4,688,034	4,688,034	6,688,034	6,696,290	2,008,256
Statutory Dedications	164,699,627	182,495,405	200,593,621	160,901,045	191,997,802	(8,595,819)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,583,045	3,981,260	3,981,260	3,981,260	4,181,260	200,000
Total Means of Financing	\$ 714,836,827	\$ 709,850,059	\$ 728,216,424	\$ 729,763,026	\$ 736,372,931	\$ 8,156,507
Expenditures & Request:						
Local Housing of State Adult Offenders	\$ 183,522,795	\$ 168,098,910	\$ 168,098,910	\$ 182,381,365	\$ 181,075,142	\$ 12,976,232
Local Housing of State Juvenile Offenders	4,357,198	6,512,891	6,512,891	6,584,533	5,308,891	(1,204,000)
Sales Tax Dedications	34,826,771	39,276,341	42,230,705	38,691,341	38,691,341	(3,539,364)
Parish Transportation	46,399,729	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	28,913	40,339	40,339	40,030	40,030	(309)
District Attorneys & Assistant District Attorney	32,731,873	33,188,246	33,188,246	33,187,815	33,187,815	(431)
Corrections Debt Service	2,509,347	2,499,875	2,499,875	2,501,250	3,119,097	619,222
Video Draw Poker - Local Government Aid	42,487,855	43,454,125	43,454,125	43,454,125	43,404,875	(49,250)
Higher Education - Debt Service and Maintenance	37,774,032	32,973,065	32,973,065	30,530,874	30,821,029	(2,152,036)
LED Debt Service/State Commitments	0	14,453,064	22,753,064	26,445,300	51,145,300	28,392,236
Two Percent Fire Insurance Fund	16,570,000	16,766,798	16,766,798	16,766,798	18,890,000	2,123,202

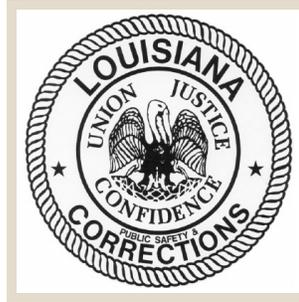


Other Requirements Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Governors Conferences and Interstate Compacts	485,208	514,357	514,357	514,357	474,357	(40,000)
Prepaid Wireless Tele 911 Svc	3,323,623	4,000,000	4,000,000	6,000,000	6,000,000	2,000,000
Emergency Medical Services- Parishes & Municip	103,986	150,000	150,000	150,000	150,000	0
Agriculture and Forestry - Pass Through Funds	6,718,718	8,267,634	8,267,634	8,267,634	8,292,903	25,269
State Aid to Local Government Entities	18,061,241	7,949,275	14,986,035	7,711,775	7,744,425	(7,241,610)
Judgments	20,265,574	22,000,000	22,075,241	4,000,000	4,000,000	(18,075,241)
Supplemental Pay to Law Enforcement Personnel	126,308,532	128,383,919	128,383,919	129,889,535	129,889,535	1,505,616
DOA - Debt Service and Maintenance	75,254,810	79,615,906	79,615,906	79,615,906	72,191,197	(7,424,709)
Funds	63,106,622	55,305,314	55,305,314	66,630,388	55,546,994	241,680
Total Expenditures & Request	\$ 714,836,827	\$ 709,850,059	\$ 728,216,424	\$ 729,763,026	\$ 736,372,931	\$ 8,156,507
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



20-451 — Local Housing of State Adult Offenders



Agency Description

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

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

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

For additional information, see:

[Local Housing of State Adult Offenders](#)

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

Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 183,522,795	\$ 167,581,365	\$ 167,581,365	\$ 182,381,365	\$ 181,075,142	\$ 13,493,777
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0

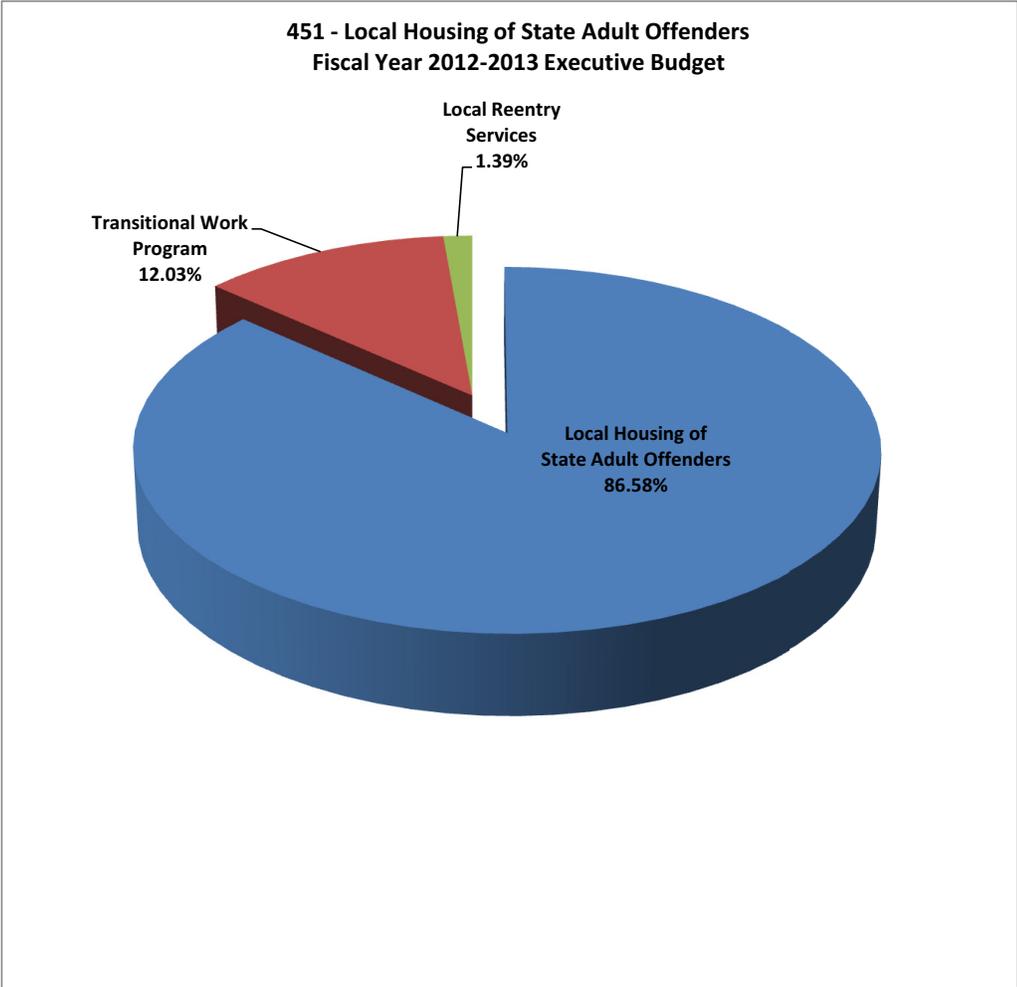


Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	517,545	517,545	0	0	(517,545)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 183,522,795	\$ 168,098,910	\$ 168,098,910	\$ 182,381,365	\$ 181,075,142	\$ 12,976,232
Expenditures & Request:						
Local Housing of Adult Offenders	\$ 162,228,654	\$ 145,541,483	\$ 145,541,483	\$ 159,878,686	\$ 158,572,463	\$ 13,030,980
Transitional Work Program	19,154,192	20,225,877	20,225,877	20,171,129	20,171,129	(54,748)
Local Reentry Services	2,139,949	2,331,550	2,331,550	2,331,550	2,331,550	0
Total Expenditures & Request	\$ 183,522,795	\$ 168,098,910	\$ 168,098,910	\$ 182,381,365	\$ 181,075,142	\$ 12,976,232
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



The distribution of this budget unit's Fiscal Year 2012-2013 Executive Budget funding is shown below, by Program:



451_10G0 — Local Housing of Adult Offenders

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

Program Description

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

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

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

For additional information, see:

[Local Housing of Adult Offenders](#)

[Louisiana Legislative Fiscal Office](#)

Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 162,228,654	\$ 145,078,686	\$ 145,078,686	\$ 159,878,686	\$ 158,572,463	\$ 13,493,777
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	462,797	462,797	0	0	(462,797)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 162,228,654	\$ 145,541,483	\$ 145,541,483	\$ 159,878,686	\$ 158,572,463	\$ 13,030,980
Expenditures & Request:						



Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	162,228,654	145,541,483	145,541,483	159,878,686	158,572,463	13,030,980
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 162,228,654	\$ 145,541,483	\$ 145,541,483	\$ 159,878,686	\$ 158,572,463	\$ 13,030,980
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Local Housing of Adult Offenders Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 462,797	\$ 462,797	\$ 0	\$ 0	\$ (462,797)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 145,078,686	\$ 145,541,483	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (462,797)	0	This adjustment non recurs the FY 2011-2012 Per Diem Leap Year Adjustment.
\$ 10,386,980	\$ 10,386,980	0	This adjustment provides additional funding based on actual and projected occupancy rates. Current occupancy rates do not show a significant reduction in population, including reductions that were projected by the passage of Act 792 of the Regular Session of the Legislature.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 3,106,797	\$ 3,106,797	0	This adjustment provides funding for the housing of 487 adult offenders that will be reassigned from David Wade Correctional Center on July 1, 2012.
\$ 158,572,463	\$ 158,572,463	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 158,572,463	\$ 158,572,463	0	Base Executive Budget FY 2012-2013
\$ 158,572,463	\$ 158,572,463	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$153,062,895	Provides for the housing of adult state offenders in parish and local jails
\$1,795,634	Provides for medical/psychiatric payments for adult offenders incarcerated in the Orleans parish jail. (Hamilton vs. Morial Payments - medical and mental health expenses)
\$1,555,134	Provides for Natchitoches Parish and Morehouse Parish Law Enforcement Districts debt retirement
\$1,500,000	Provides the reimbursement of extraordinary medical expenses incurred by sheriffs and police departments for state offenders housed in parish and local jails
\$658,800	Provides an additional payment of \$3 per day for the Intensive Supervision Program
\$158,572,463	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$158,572,463	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



Performance Information

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

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Average number of adult offenders housed per day in local facilities (LAPAS CODE - 1781)	17,246	17,813	15,651	15,651	17,244	17,341
K	Percentage of state adult offender population housed in local facilities (LAPAS CODE - 1783)	52.59%	53.37%	51.12%	51.12%	52.85%	52.97%
K	Recidivism rate for offenders housed in local facilities (LAPAS CODE - 20640)	47.6%	51.5%	51.0%	51.0%	51.5%	51.5%



451_10H0 — Transitional Work Program

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

Program Description

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

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

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

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

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

For Fiscal Year 2011-2012, the per diem rate for transitional work program facilities operated by sheriffs ranges from \$12.25 per offender per day to \$16.39 per offender per day depending on the jurisdiction. The per diem rate for privately operated transitional work program facilities is \$12.25 per offender per day.

For additional information, see:

[Transitional Work Program](#)

[Louisiana Legislative Fiscal Office](#)

Transitional Work Program Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,154,192	\$ 20,171,129	\$ 20,171,129	\$ 20,171,129	\$ 20,171,129	\$ 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	54,748	54,748	0	0	(54,748)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,154,192	\$ 20,225,877	\$ 20,225,877	\$ 20,171,129	\$ 20,171,129	\$ (54,748)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,154,192	20,225,877	20,225,877	20,171,129	20,171,129	(54,748)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,154,192	\$ 20,225,877	\$ 20,225,877	\$ 20,171,129	\$ 20,171,129	\$ (54,748)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Transitional Work Program Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 54,748	\$ 54,748	\$ 0	\$ 0	\$ (54,748)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 20,171,129	\$ 20,225,877	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (54,748)	0	This adjustment non recurs the FY 2011-2012 Per Diem Leap Year Adjustment.
\$ 20,171,129	\$ 20,171,129	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 20,171,129	\$ 20,171,129	0	Base Executive Budget FY 2012-2013
\$ 20,171,129	\$ 20,171,129	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
Other Charges:	
\$1,422,002	Provides for the housing of adult offenders in privately operated transitional work program facilities
\$3,858,103	Provides for contract transitional work program slots operated by local sheriffs
\$14,891,024	Provides for non-contract transitional work program slots operated by local sheriffs
\$20,171,129	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,171,129	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

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

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Average cost per day per offender for contract transitional work programs (LAPAS CODE - 21908)	\$ 12.25	\$ 12.25	\$ 12.25	\$ 12.25	\$ 12.25	\$ 12.25
K	Average cost per day per offender for non-contract transitional work programs (LAPAS CODE - 21909)	\$ 16.39	\$ 16.39	\$ 16.39	\$ 16.39	\$ 16.39	\$ 16.39
K	Average number of offenders in transitional work programs per day (LAPAS CODE - 13840)	3,670	3,508	3,670	3,670	3,670	3,670
K	Recidivism rate of offenders who participated in transitional work programs (LAPAS CODE - 6580)	41.6%	44.9%	44.5%	44.5%	44.9%	44.9%





451_10J0 — Local Reentry Services

Program Authorization: R.S. 15:827

Program Description

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

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

For additional information, see:

[Local Reentry Services](#)

[Louisiana Legislative Fiscal Office](#)

Local Reentry Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,139,949	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,139,949	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,139,949	2,331,550	2,331,550	2,331,550	2,331,550	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Local Reentry Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,139,949	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 2,331,550	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,331,550	\$ 2,331,550	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 2,331,550	\$ 2,331,550	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,331,550	\$ 2,331,550	0	Base Executive Budget FY 2012-2013
\$ 2,331,550	\$ 2,331,550	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



Other Charges

Amount	Description
	Other Charges:
\$2,331,550	Provides funding for educational, vocational, and life skills training for state offenders housed in local correctional facilities
\$2,331,550	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,331,550	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

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

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs. (LAPAS CODE - 23244)	35.0%	41.0%	12.0%	12.0%	25.0%	25.0%
Fiscal Year 2012-2013 is year four of this program.							
K	Number of state offenders housed in local facilities who completed reentry programs prior to release. (LAPAS CODE - 24499)	Not Applicable	Not Applicable	3,600	3,600	3,600	3,600
This was a new performance indicator for Fiscal Year 2011-2012.							



20-452 — Local Housing of State Juvenile Offenders

Agency Description

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe and secure environment for juveniles who have been committed to state custody and are awaiting transfer to the Department of Youth Services' Office of Juvenile Justice. Due to space limitations in state youth facilities, Youth Services continues its partnership with the Louisiana Juvenile Detention Association, Council for Juvenile Correction Associations (CJCA) and other local governing authorities by utilizing parish and local detention for housing offender and supporting the delivery of services during the youth's placement. The state reimburses juvenile detention centers \$106.70 (FY11-12 rate) per day, per offender for those pending secure placement in accordance with L.R.S 46:19:06.

For additional information, see:

[Local Housing of State Offenders](#)

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

Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,357,198	\$ 6,512,891	\$ 6,512,891	\$ 6,584,533	\$ 5,308,891	\$ (1,204,000)
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	\$ 4,357,198	\$ 6,512,891	\$ 6,512,891	\$ 6,584,533	\$ 5,308,891	\$ (1,204,000)
Expenditures & Request:						
Local Housing of Juvenile Offenders	\$ 4,357,198	\$ 6,512,891	\$ 6,512,891	\$ 6,584,533	\$ 5,308,891	\$ (1,204,000)
Total Expenditures & Request	\$ 4,357,198	\$ 6,512,891	\$ 6,512,891	\$ 6,584,533	\$ 5,308,891	\$ (1,204,000)



Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



452_1000 — Local Housing of Juvenile Offenders

Program Description

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

The Local Housing of Juvenile Offenders includes the following activities:

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

For additional information, see:

Local Housing of Juvenile Offenders

Louisiana Legislative Fiscal Office

Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,357,198	\$ 6,512,891	\$ 6,512,891	\$ 6,584,533	\$ 5,308,891	\$ (1,204,000)
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	\$ 4,357,198	\$ 6,512,891	\$ 6,512,891	\$ 6,584,533	\$ 5,308,891	\$ (1,204,000)
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	71,642	0	0
Total Other Charges	4,357,198	6,512,891	6,512,891	6,512,891	5,308,891	(1,204,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,357,198	\$ 6,512,891	\$ 6,512,891	\$ 6,584,533	\$ 5,308,891	\$ (1,204,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,512,891	\$ 6,512,891	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(500,000)	(500,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
Non-Statewide Major Financial Changes:			
(704,000)	(704,000)	0	Reduces funding related to efficiencies in the Local Housing of Juvenile Offenders.
\$ 5,308,891	\$ 5,308,891	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,308,891	\$ 5,308,891	0	Base Executive Budget FY 2012-2013
\$ 5,308,891	\$ 5,308,891	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
Other Charges:	
\$ 5,308,891	Provides for the Local Housing of Juvenile Offenders in parish and local detention centers
\$ 5,308,891	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$ 5,308,891	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013

Performance Information

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

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

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of local facilities utilized as the entry point of youth pending placement in OJJ programming (LAPAS CODE - 24500)	Not Applicable	Not Applicable	10	10	10	10
	New indicator for FY 2011-2012.						
S	Percentage of youth housed in local facilities (LAPAS CODE - 1784)	44%	12%	12%	12%	12%	12%
K	Average length of stay for youth (LAPAS CODE - 21910)	36	36	36	33	33	33

Local Housing of Juvenile Offenders General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Average daily census (LAPAS CODE - 21912)	158	159	158	49	172



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	34,826,771	39,276,341	42,230,705	38,691,341	38,691,341	(3,539,364)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 34,826,771	\$ 39,276,341	\$ 42,230,705	\$ 38,691,341	\$ 38,691,341	\$ (3,539,364)
Expenditures & Request:						
Sales Tax Dedications - Local Entities	\$ 34,826,771	\$ 39,276,341	\$ 42,230,705	\$ 38,691,341	\$ 38,691,341	\$ (3,539,364)
Total Expenditures & Request	\$ 34,826,771	\$ 39,276,341	\$ 42,230,705	\$ 38,691,341	\$ 38,691,341	\$ (3,539,364)
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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	34,826,771	39,276,341	42,230,705	38,691,341	38,691,341	(3,539,364)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 34,826,771	\$ 39,276,341	\$ 42,230,705	\$ 38,691,341	\$ 38,691,341	\$ (3,539,364)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Other Charges	34,826,771	39,276,341	42,230,705	38,691,341	38,691,341	(3,539,364)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,826,771	\$ 39,276,341	\$ 42,230,705	\$ 38,691,341	\$ 38,691,341	\$ (3,539,364)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Acadia Parish Visitor Enterprise	\$ 34,826,771	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
Allen Parish Capital Improvements	0	320,000	320,000	320,000	320,000	0
Ascension Parish Visitor Enterprise	0	300,000	332,400	300,000	300,000	(32,400)
Avoyelles Parish Enterprise Fund	0	130,000	130,000	130,000	130,000	0
Beauregard Parish Community Improvements	0	65,000	74,914	65,000	65,000	(9,914)
Bienville Parish Tourist & Economic Development	0	30,000	30,000	30,000	30,000	0
Bossier City Civic Center Fund	0	1,400,000	1,400,000	1,400,000	1,400,000	0
Shreveport Riverside Convention Center Indep.	0	1,400,000	1,442,389	1,400,000	1,400,000	(42,389)
West Calcasieu Community Center Fund	0	1,200,000	1,296,864	1,200,000	1,200,000	(96,864)
Caldwell Parish Economic Development Fund	0	3,000	3,202	3,000	3,000	(202)
Cameron Parish Tourism Development Fund	0	25,000	25,000	25,000	25,000	0
Town of Homer Economic Development Fund	0	15,000	15,000	15,000	15,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Concordia Parish Economic Development Fund	0	150,000	150,000	150,000	150,000	0
Desoto Parish Visitor Enterprise	0	30,000	52,875	30,000	30,000	(22,875)
EBR Parish Riverside Centroplex	0	1,125,000	1,125,000	1,125,000	1,125,000	0
East Carroll Parish Visitor Enterprise Fund	0	11,680	12,165	11,680	11,680	(485)
East Feliciana Tourist Commission Fund	0	3,000	3,000	3,000	3,000	0
Evangeline Visitor Enterprise Fund	0	25,000	25,000	25,000	25,000	0
Franklin Visitor Enterprise Fund	0	25,000	25,000	25,000	25,000	0
Iberia Parish Tourist Commission Fund	0	415,000	452,630	415,000	415,000	(37,630)
Iberville Enterprise Fund	0	403,500	403,500	103,500	103,500	(300,000)
Jackson Parish Economic Development Fund	0	5,500	5,500	5,500	5,500	0
Jefferson Parish Convention Fund	0	3,000,000	3,930,689	3,000,000	3,000,000	(930,689)
Jefferson Davis Parish Visitor Enterprise Fund	0	145,000	145,000	145,000	145,000	0
Lafayette Parish Visitor Enterprise Fund	0	3,000,000	3,000,000	3,000,000	3,000,000	0
Lafourche Parish Enterprise Fund	0	125,000	125,000	125,000	125,000	0
Lasalle Economic Development Fund	0	25,000	25,000	25,000	25,000	0
Lincoln Parish Enterprise Fund	0	300,000	300,000	300,000	300,000	0
Livingston Parish Tourist Economic Development	0	250,000	300,000	300,000	300,000	0
Morehouse Parish Enterprise Fund	0	50,000	60,070	50,000	50,000	(10,070)
New Orleans Metropolitan Convention Visitor Bure	0	7,000,000	7,300,000	7,300,000	7,300,000	0
Ouachita Parish Visitor Enterprise	0	1,275,000	1,275,000	1,275,000	1,275,000	0
Plaquemines Parish Visitor Enterprise Fund	0	150,000	150,000	150,000	150,000	0
Pointe Coupee Parish Visitor Enterprise Fund	0	10,000	10,000	10,000	10,000	0
Alexandria/Pineville Exhibition Hall	0	155,000	180,182	155,000	155,000	(25,182)
Red River Visitor Enterprise Fund	0	8,000	8,000	8,000	8,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Richland Visitor Enterprise Fund	0	65,000	65,000	65,000	65,000	0
Sabine Parish Tourism Development	0	250,000	250,000	250,000	250,000	0
St. Bernard Parish Enterprise	0	80,000	80,000	80,000	80,000	0
St. Charles Parish Enterprise Fund	0	50,000	50,000	50,000	50,000	0
St. John the Baptist Convention Facility	0	130,000	130,000	130,000	130,000	0
St. Landry Parish Historical Development	0	300,000	300,000	300,000	300,000	0
St. Martin Parish Enterprise Fund	0	140,000	140,000	140,000	140,000	0
St. Mary Parish Visitor Enterprise	0	710,000	710,000	225,000	225,000	(485,000)
St. Tammany Parish Fund	0	1,425,000	1,425,000	1,425,000	1,425,000	0
Tangipahoa Parish Tourist Commission Fund	0	500,000	510,745	500,000	500,000	(10,745)
Houma/Terrebonne Tourist Fund	0	450,000	655,705	450,000	450,000	(205,705)
Union Parish Visitor Enterprise	0	20,000	20,000	20,000	20,000	0
Vermilion Parish Visitor Enterprise	0	120,000	153,111	120,000	120,000	(33,111)
Webster Parish Convention Visitor Bureau	0	480,000	480,000	480,000	480,000	0
West Baton Rouge Parish Visitor Enterprise	0	450,000	450,000	450,000	450,000	0
Winn Parish Tourism Fund	0	35,000	44,591	35,000	35,000	(9,591)
Shreveport-Bossier City Visitor Enterprise	0	650,000	650,000	450,000	450,000	(200,000)
Vernon Parish Leg. Community Improvement Fund	0	625,000	629,251	625,000	625,000	(4,251)
Alexandria/Pineville Area Tourism Fund	0	250,000	250,000	250,000	250,000	0
Rapides Parish Economic Development Fund	0	250,000	250,000	250,000	250,000	0
Natchitoches Parish Visitor Enterprise	0	125,000	125,000	125,000	125,000	0
Lincoln Parish Municipalities Fund	0	225,000	225,000	225,000	225,000	0
East Baton Rouge Community Improvement Fund	0	3,050,000	3,825,054	3,050,000	3,050,000	(775,054)
EBR Parish Enhancement Fund	0	1,125,000	1,328,666	1,125,000	1,125,000	(203,666)
Washington Parish Tourist Commission Fund	0	70,000	70,000	70,000	70,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Grand Isle Tourist Commission Account	0	12,500	12,500	12,500	12,500	0
Gretna Tourist Commission Account	0	148,161	148,161	148,161	148,161	0
Lake Charles Civic Center Fund	0	200,000	200,000	200,000	200,000	0
River Parish Convention Tourism & Visitor Bureau	0	200,000	200,000	200,000	200,000	0
St. Francisville Economic Development Fund	0	115,000	115,000	115,000	115,000	0
Tangipahoa Parish Economic Development Fund	0	100,000	100,000	100,000	100,000	0
Washington Parish Infrastructure & Park	0	105,000	105,000	105,000	105,000	0
Pineville Economic Development	0	125,000	125,000	125,000	125,000	0
Washington Parish Economic Development & Tourism	0	35,000	35,000	35,000	35,000	0
Terrebonne Parish Visitor Enterprise	0	450,000	450,000	450,000	450,000	0
Bastrop Municipal Center Fund	0	25,000	25,000	25,000	25,000	0
Rapides Parish Coliseum Fund	0	75,000	104,166	75,000	75,000	(29,166)
Madison Parish Visitor Enterprise Fund	0	50,000	114,375	50,000	50,000	(64,375)
Natchitoches Historical District Development	0	300,000	360,000	360,000	360,000	0
Baker Economic Development Fund	0	80,000	80,000	80,000	80,000	0
Claiborne Parish Tourism & Economic Development	0	10,000	10,000	0	0	(10,000)
Ernest N. Morial Convention Center	0	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish ARC Training and Dev. Fund	0	90,000	90,000	90,000	90,000	0
Vernon Parish Legislative Improvement Fund No. 2	0	756,000	756,000	756,000	756,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,954,364	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 42,230,705	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(2,544,364)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(10,000)	0	Non-recur Claiborne Parish Tourism Economic Development Fund which is inactive.
0	(200,000)	0	Non-recur funding for the Shreveport-Bossier Convention and Tourist Bureau.
0	(300,000)	0	Non-recur funding from the Iberville Parish Visitor Enterprise Fund for planning, development, or capital improvements of tourism sites in Iberville Parish.
0	(485,000)	0	Non-recur funding from the St. Mary Parish Visitor Enterprise Fund.
\$ 0	\$ 38,691,341	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 38,691,341	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 38,691,341	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
Other Charges:	
\$250,000	Acadia Parish
\$250,000	Rapides Parish - Alexandria/Pineville Area Tourism Fund
\$155,000	Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau
\$320,000	Allen Parish
\$300,000	Ascension Parish
\$130,000	Avoyelles Parish
\$80,000	Baker
\$25,000	Morehouse Parish - City of Bastrop



Other Charges (Continued)

Amount	Description
\$65,000	Beauregard Parish
\$30,000	Bienville Parish
\$1,400,000	Bossier Parish
\$3,000	Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.
\$25,000	Cameron Parish Police Jury
\$150,000	Concordia Parish
\$30,000	Desoto Parish Tourist Bureau
\$3,050,000	East Baton Rouge Parish - Community Improvement
\$11,680	East Carroll Parish
\$3,000	East Feliciana Parish
\$1,125,000	East Baton Rouge Parish
\$1,125,000	East Baton Rouge Parish Riverside Centroplex
\$2,000,000	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund
\$25,000	Evangeline Parish
\$25,000	Franklin Parish - Franklin Parish Tourism Commission
\$12,500	Grand Isle Tourism Commission Enterprise Account
\$148,161	Jefferson Parish - City of Gretna
\$450,000	Terrebonne Parish - Houma/Terrebonne Tourist Fund
\$415,000	Iberia Parish - Iberia Parish Tourist Commission
\$103,500	Iberville Parish
\$5,500	Jackson Parish - Jackson Parish Tourism Commission
\$145,000	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission
\$3,000,000	Jefferson Parish
\$3,000,000	Lafayette Parish
\$90,000	Lafourche ARC
\$125,000	Lafourche Parish - Lafourche Parish Tourist Commission
\$200,000	Calcasieu Parish - City of Lake Charles
\$25,000	LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center
\$300,000	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau
\$225,000	Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna
\$300,000	Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council
\$50,000	Madison Parish - Madison Parish Visitor Enterprise
\$50,000	Morehouse Parish
\$360,000	Natchitoches Parish - Natchitoches Historic District Development Commission
\$125,000	Natchitoches Parish - Natchitoches Parish Tourism Commission
\$7,300,000	Orleans Parish - New Orleans Metro Convention and Visitors Bureau
\$1,275,000	Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau
\$125,000	Pineville Economic Development
\$150,000	Plaquemines Parish
\$10,000	Pointe Coupee Parish
\$75,000	Rapides Parish - Coliseum
\$250,000	Rapides Parish Economic Development Fund
\$8,000	Red River Parish
\$65,000	Richland Parish Visitor Enterprise Fund



Other Charges (Continued)

Amount	Description
\$200,000	River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)
\$250,000	Sabine Parish - Sabine Parish Tourist and Recreation Commission
\$1,400,000	Caddo Parish - Shreveport Riverfront and Convention Center
\$450,000	Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau
\$80,000	St. Bernard Parish
\$50,000	St. Charles Parish Council
\$115,000	West Feliciana Parish - St. Francisville
\$130,000	St. John the Baptist Parish - St. John the Baptist Convention Facility
\$300,000	St. Landry Parish
\$140,000	St. Martin Parish - St. Martin Parish Tourist Commission
\$225,000	St. Mary Parish - St. Mary Parish Tourist Commission
\$1,425,000	St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/St. Tammany Parish Development District
\$100,000	Tangipahoa Parish
\$500,000	Tangipahoa Parish - Tangipahoa Parish Tourist Commission
\$450,000	Terrebonne Parish - Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation
\$15,000	Claiborne Parish - Town of Homer
\$20,000	Union Parish - Union Tourist Commission, Inc.
\$120,000	Vermilion Parish
\$625,000	Vernon Parish
\$756,000	Vernon Parish Police Jury
\$35,000	Washington Parish - Economic Development and Tourism
\$105,000	Washington Parish - Infrastructure and Park Fund
\$70,000	Washington Parish - Washington Parish Tourist Commission
\$480,000	Webster Parish - Webster Parish Convention and Visitors Commission
\$450,000	West Baton Rouge Parish
\$1,200,000	Calcasieu Parish - West Calcasieu Community Center
\$35,000	Winn Parish - Greater Winn Parish Development Corporation for the La. Political Museum and Hall of Fame
\$38,691,341	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,691,341	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



20-903 — Parish Transportation

Agency Description

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

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

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

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

Parish Transportation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	46,399,729	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 46,399,729	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 0
Expenditures & Request:						
Parish Road	\$ 38,444,729	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Mass Transit	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	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	\$ 46,399,729	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 0



Parish Transportation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



903_1000 — Parish Road

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

Program Description

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

Parish Road Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,444,729	38,445,000	38,445,000	38,445,000	38,445,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,444,729	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 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	38,444,729	38,445,000	38,445,000	38,445,000	38,445,000	0
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,444,729	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 38,444,729	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 38,445,000	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 38,445,000	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 38,445,000	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 38,445,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

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)
\$4,445,000	Parish Transportation - Road Maintenance - to be distributed on a parish per mileage basis as per R.S. 48:756 A.(3)
\$38,445,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,445,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



903_2000 — Mass Transit

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

Program Description

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

Mass Transit Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

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

Mass Transit Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,955,000	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,955,000	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,955,000	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 4,955,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$4,955,000	Parish Transportation Program - Mass Transit Portion
\$4,955,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,955,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



903_3000 — Off-system Roads and Bridges Match

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

Program Description

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

Off-system Roads and Bridges Match Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,000,000	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,000,000	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 3,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$3,000,000	Local match for Off-system roads and bridges
\$3,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$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 2012-2013.



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,913	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	40,339	40,339	40,030	40,030	(309)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 28,913	\$ 40,339	\$ 40,339	\$ 40,030	\$ 40,030	\$ (309)
Expenditures & Request:						
Administrative	\$ 28,913	\$ 40,339	\$ 40,339	\$ 40,030	\$ 40,030	\$ (309)
Total Expenditures & Request	\$ 28,913	\$ 40,339	\$ 40,339	\$ 40,030	\$ 40,030	\$ (309)
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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,913	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	40,339	40,339	40,030	40,030	(309)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 28,913	\$ 40,339	\$ 40,339	\$ 40,030	\$ 40,030	\$ (309)
Expenditures & Request:						
Personal Services	\$ 1,426	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0
Total Operating Expenses	2,097	3,000	3,000	3,000	3,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	25,390	33,839	33,839	33,530	33,530	(309)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,913	\$ 40,339	\$ 40,339	\$ 40,030	\$ 40,030	\$ (309)



Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
IEB Statutory Dedication	\$ 0	\$ 40,339	\$ 40,339	\$ 40,030	\$ 40,030	\$ (309)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 40,339	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ 0	\$ (309)	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 40,030	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 40,030	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 40,030	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$29,562	Administrative Expenses
\$29,562	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,968	Legislative Auditor Fees
\$3,968	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,530	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



20-906 — District Attorneys & Assistant District Attorney

Agency Description

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

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,281,873	\$ 27,738,246	\$ 27,738,246	\$ 27,737,815	\$ 27,737,815	\$ (431)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,731,873	\$ 33,188,246	\$ 33,188,246	\$ 33,187,815	\$ 33,187,815	\$ (431)
Expenditures & Request:						
District Attorneys & Assistant District Attorney	\$ 32,731,873	\$ 33,188,246	\$ 33,188,246	\$ 33,187,815	\$ 33,187,815	\$ (431)
Total Expenditures & Request	\$ 32,731,873	\$ 33,188,246	\$ 33,188,246	\$ 33,187,815	\$ 33,187,815	\$ (431)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



906_1000 — District Attorneys & Assistant District Attorney

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

Program Description

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

Performance Indicators:

- District Attorneys authorized by statute 42
- Assistant District Attorneys authorized by statute 579
- Victims Assistance Coordinators authorized by statute 63

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,281,873	\$ 27,738,246	\$ 27,738,246	\$ 27,737,815	\$ 27,737,815	\$ (431)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,731,873	\$ 33,188,246	\$ 33,188,246	\$ 33,187,815	\$ 33,187,815	\$ (431)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	32,731,873	33,188,246	33,188,246	33,187,815	33,187,815	(431)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 32,731,873	\$ 33,188,246	\$ 33,188,246	\$ 33,187,815	\$ 33,187,815	\$ (431)



District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

District Attorneys & Assistant District Attorney Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,738,246	\$ 33,188,246	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(431)	(431)	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 27,737,815	\$ 33,187,815	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 27,737,815	\$ 33,187,815	0	Base Executive Budget FY 2012-2013
\$ 27,737,815	\$ 33,187,815	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
Other Charges:	
\$17,688	Uniform Payroll System (UPS) Fees
\$33,170,127	State funding for 42 District Attorneys and 579 statutorially authorized Assistant District Attorneys statewide. Louisiana Revised Statutes provide for \$50,000 annual salary per district and \$45,000 annual salary per authorized assistant district attorney.
\$33,187,815	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,187,815	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



20-923 — Corrections Debt Service

Agency Description

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

This agency has one program: Corrections Debt Service.

For additional information, see:

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,509,347	\$ 2,499,875	\$ 2,499,875	\$ 2,501,250	\$ 3,119,097	\$ 619,222
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	\$ 2,509,347	\$ 2,499,875	\$ 2,499,875	\$ 2,501,250	\$ 3,119,097	\$ 619,222
Expenditures & Request:						
Corrections Debt Service	\$ 2,509,347	\$ 2,499,875	\$ 2,499,875	\$ 2,501,250	\$ 3,119,097	\$ 619,222
Total Expenditures & Request	\$ 2,509,347	\$ 2,499,875	\$ 2,499,875	\$ 2,501,250	\$ 3,119,097	\$ 619,222
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



923_1000 — Corrections Debt Service

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

Program Description

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

Performance Indicator:

- Outstanding Balance – as of June 30, 2012: \$19,979,250

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,509,347	\$ 2,499,875	\$ 2,499,875	\$ 2,501,250	\$ 3,119,097	\$ 619,222
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	\$ 2,509,347	\$ 2,499,875	\$ 2,499,875	\$ 2,501,250	\$ 3,119,097	\$ 619,222
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	2,509,347	2,499,875	2,499,875	2,501,250	3,119,097	619,222
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,509,347	\$ 2,499,875	\$ 2,499,875	\$ 2,501,250	\$ 3,119,097	\$ 619,222



Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,499,875	\$ 2,499,875	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,375	1,375	0	Adjustment to reflect the annual debt service payment based upon the existing debt service amortization schedule. The final annual debt service payment is scheduled for Fiscal Year 2019-2020.
617,847	617,847	0	This adjustment provides funding for the implementation of an Energy Service Company (ESCO) contract with Johnson Controls.
\$ 3,119,097	\$ 3,119,097	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,119,097	\$ 3,119,097	0	Base Executive Budget FY 2012-2013
\$ 3,119,097	\$ 3,119,097	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
\$0	SUB-TOTAL OTHER CHARGES
	Debt Service:
\$2,499,875	Scheduled principal and interest payment due in Fiscal Year 2012-2013 for the bonds used for the purchase of the Steve Hoyle Rehabilitation Center.
\$619,222	Additional funding for the implementation of an Energy Service Company (ESCO) contract; corresponding reductions shown in 08A-CORR.
\$3,119,097	SUB-TOTAL DEBT SERVICE
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,119,097	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	42,487,855	43,454,125	43,454,125	43,454,125	43,404,875	(49,250)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,487,855	\$ 43,454,125	\$ 43,454,125	\$ 43,454,125	\$ 43,404,875	\$ (49,250)
Expenditures & Request:						
State Aid	\$ 42,487,855	\$ 43,454,125	\$ 43,454,125	\$ 43,454,125	\$ 43,404,875	\$ (49,250)
Total Expenditures & Request	\$ 42,487,855	\$ 43,454,125	\$ 43,454,125	\$ 43,454,125	\$ 43,404,875	\$ (49,250)
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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	42,487,855	43,454,125	43,454,125	43,454,125	43,404,875	(49,250)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,487,855	\$ 43,454,125	\$ 43,454,125	\$ 43,454,125	\$ 43,404,875	\$ (49,250)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	42,487,855	43,454,125	43,454,125	43,454,125	43,404,875	(49,250)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,487,855	\$ 43,454,125	\$ 43,454,125	\$ 43,454,125	\$ 43,404,875	\$ (49,250)



State Aid Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 42,487,855	\$ 43,454,125	\$ 43,454,125	\$ 43,454,125	\$ 43,404,875	\$ (49,250)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 43,454,125	0	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ (49,250)	0	Adjust Video Draw Poker - Local Government Aid in accordance with Revenue Estimating Conference (12/14/2011).
\$ 0	\$ 43,404,875	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 43,404,875	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 43,404,875	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$43,404,875	Local Government Aid from the Video Draw Poker Device Fund
\$43,404,875	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$43,404,875	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



20-930 — Higher Education - Debt Service and Maintenance

Agency Description

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

Higher Education - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,174,032	\$ 32,523,065	\$ 32,523,065	\$ 30,080,874	\$ 30,080,874	\$ (2,442,191)
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	600,000	450,000	450,000	450,000	740,155	290,155
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 37,774,032	\$ 32,973,065	\$ 32,973,065	\$ 30,530,874	\$ 30,821,029	\$ (2,152,036)
Expenditures & Request:						
Debt Service and Maintenance	\$ 37,774,032	\$ 32,973,065	\$ 32,973,065	\$ 30,530,874	\$ 30,821,029	\$ (2,152,036)
Total Expenditures & Request	\$ 37,774,032	\$ 32,973,065	\$ 32,973,065	\$ 30,530,874	\$ 30,821,029	\$ (2,152,036)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



**Schedule 20-930
Distribution of Funding**

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

	\$5,287,750	Baton Rouge Community College Debt
	\$4,377,589	Bossier Parish Community College Debt
	\$3,888,068	Louisiana Delta Community College Debt
	\$1,362,292	South Louisiana Community College
	\$15,165,175	LCTCS Projects per Act 391 of 2007
<hr/>	\$30,080,874	Total General Fund - LCTCS



University of Louisiana System (UL System)

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

	\$740,155	McNeese State University
<hr/>	\$740,155	Total Statutory Dedications



	\$30,080,874	Total Funding for the LCTCS
	\$740,155	Total Funding for the UL System
<hr/>	\$30,821,029	Total Funding from Schedule 20-930



930_1000 — Debt Service and Maintenance

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

Program Description

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

Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,174,032	\$ 32,523,065	\$ 32,523,065	\$ 30,080,874	\$ 30,080,874	\$ (2,442,191)
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	600,000	450,000	450,000	450,000	740,155	290,155
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 37,774,032	\$ 32,973,065	\$ 32,973,065	\$ 30,530,874	\$ 30,821,029	\$ (2,152,036)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	37,774,032	32,973,065	32,973,065	30,530,874	30,821,029	(2,152,036)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 37,774,032	\$ 32,973,065	\$ 32,973,065	\$ 30,530,874	\$ 30,821,029	\$ (2,152,036)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded by State General Fund (Direct) and Statutory Dedications. The Statutory Dedications is the Calcasieu Parish Higher Education Improvement Fund (TA0) - state sales tax on sleeping rooms, cottages, cabins, or hotels. (Per R.S. 47:301.14(a) and R.S. 47:302.14)

Debt Service and Maintenance Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Calcasieu Parish Higher Education Improve. Fund	\$ 600,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 740,155	\$ 290,155

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 32,523,065	\$ 32,973,065	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (351,265)	\$ (351,265)	0	Funding for required payments for indebtedness, equipment leases and maintenance reserves on three Community Colleges (Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College) in the Louisiana Community and Technical College System, change due to bond amortization schedule.
\$ (1,101)	\$ (1,101)	0	Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.
\$ (2,089,825)	\$ (2,089,825)	0	Funding for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana. Decrease is due to revision of estimated bond payment amortization schedule which lowers projected funding.
\$ 0	\$ 290,155	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund for McNeese State University based on current projections.
\$ 30,080,874	\$ 30,821,029	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 30,080,874	\$ 30,821,029	0	Base Executive Budget FY 2012-2013
\$ 30,080,874	\$ 30,821,029	0	Grand Total Recommended



20-931 — LED Debt Service/State Commitments

Agency Description

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

LED Debt Service/State Commitments Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 12,199,058	\$ 12,199,058	\$ 26,445,300	\$ 22,445,300	\$ 10,246,242
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	2,254,006	10,554,006	0	28,700,000	18,145,994
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 14,453,064	\$ 22,753,064	\$ 26,445,300	\$ 51,145,300	\$ 28,392,236
Expenditures & Request:						
LED Debt Service/State Commitments	\$ 0	\$ 14,453,064	\$ 22,753,064	\$ 26,445,300	\$ 51,145,300	\$ 28,392,236
Total Expenditures & Request	\$ 0	\$ 14,453,064	\$ 22,753,064	\$ 26,445,300	\$ 51,145,300	\$ 28,392,236
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



931_1000 — LED Debt Service/State Commitments

Program Description

Louisiana Economic Development – Debt Service and State Commitments

LED Debt Service/State Commitments Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 12,199,058	\$ 12,199,058	\$ 26,445,300	\$ 22,445,300	\$ 10,246,242
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	2,254,006	10,554,006	0	28,700,000	18,145,994
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 14,453,064	\$ 22,753,064	\$ 26,445,300	\$ 51,145,300	\$ 28,392,236
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	14,453,064	22,753,064	26,445,300	51,145,300	28,392,236
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 14,453,064	\$ 22,753,064	\$ 26,445,300	\$ 51,145,300	\$ 28,392,236
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund and Statutory Dedications. The Statutory Dedications are derived from the Rapid Response Fund created by Act 398 of the 2005 Regular Session and the Mega-project Development Fund created by Act 208 of the 2007 Regular Session (R.S. 51:2365).

LED Debt Service/State Commitments Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Mega-project Development Fund	\$ 0	\$ 0	\$ 8,300,000	\$ 0	\$ 4,000,000	\$ (4,300,000)
Louisiana Economic Development Fund	0	2,104,006	2,104,006	0	0	(2,104,006)
Rapid Response Fund	0	150,000	150,000	0	24,700,000	24,550,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 8,300,000	0	Mid-Year Adjustments (BA-7s):
\$ 12,199,058	\$ 22,753,064	0	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(1,000,000)	(1,000,000)	0	Transfer New Orleans Wet Lab funding from Other Requirements-LED Debt Service & State Commitments to LED.
0	24,700,000	0	Transfer Rapid Response Fund from LED to Other Requirements-LED Debt Service & State Commitments.
15,246,242	4,692,236	0	To adjust LED Debt Service & State Commitments in accordance with FY13 amortization schedule and replace LA Economic Development Fund (\$2,104,006), Mega-project Development Fund (\$8,300,000), and Rapid Response Fund (\$150,000) with State General Fund.
(4,000,000)	0	0	Means of Financing substitution replacing State General Fund with Mega-project Development Statutory Dedication Fund for the project commitment to Schumacher.
\$ 22,445,300	\$ 51,145,300	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 22,445,300	\$ 51,145,300	0	Base Executive Budget FY 2012-2013
\$ 22,445,300	\$ 51,145,300	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$25,000	Funding provided to Jefferson Facilities, Inc. for payment of debt service for public infrastructure at Northrop Grumman Ship Systems. Fiscal Year 2012-2013 represents the 10th year of a 20 year commitment.
\$3,296,625	Funding provided to the England Economic and Industrial Development District for payment of debt service for public infrastructure to construct a manufacturing facility in Alexandria, Louisiana for Union Tank Car. Fiscal Year 2012-2013 represents the 8th year of a 15 year commitment.
\$734,788	Funding provided for payment of debt service associated with improvements (including ship decks, port, and rail upgrades) on the Port of New Orleans property to locate CG Railway, Inc.
\$4,012,725	Nucor - This project is a multi-phase iron and steel manufacturing facility.
\$1,200,000	St. Gobain Container - Provide funding for company to relocate and consolidate its glass container manufacturing operations to its facility in the City of Simsboro, Lincoln Parish, Louisiana and improve and operate the facility, including rebuilding the second furnace therein, making capital expenditures, and maintaining jobs and payroll.
\$1,465,000	Funding provided for EA Sports as part of a commitment for a global quality assurance (QA) center in Baton Rouge.
\$1,280,000	SNF Holdings - State investment for public infrastructure improvements to construct and operate a new chemical manufacturing plant in Iberville Parish creating jobs and payroll.
\$352,782	Global Star - To relocate its headquarters, research and development, and call center operations to its new Covington, LA facility.
\$2,678,380	Blade Dynamics - For a wind turbine blade manufacturing facility at Michoud Assembly Facility, in the city of New Orleans.
\$150,000	Lighthouse for the Blind - To provide for paper cup manufacturing facility in Baton Rouge.
\$2,250,000	KPAQ - This is funding for the reopened paper mill in St. Francisville. Upon completion of the mill's upcoming expansion, KPAQ Industries will employ 250 people and will be one of the largest private-sector employers in West Feliciana Parish.
\$200,000	Gameloft - Funding for the establishment of a major new game development studio in New Orleans.
\$300,000	Ronpak - Ronpak will create 175 new direct jobs through a \$16.8 million capital investment in Shreveport, which will result in approximately 500 new indirect jobs for a total of nearly 700 new direct and indirect jobs in Northwest Louisiana.
\$4,000,000	Schumacher - The company is completing a major headquarters expansion over the next five years.
\$4,500,000	Sundrop - Building a biofuels refinery in Central Louisiana.
\$24,700,000	Funding provided for the Economic Development Rapid Response Program to provide for industrial or business development projects that promote cluster economic development and that require state assistance to create or retain jobs.
\$51,145,300	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$51,145,300	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2012-2013.





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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	16,570,000	16,766,798	16,766,798	16,766,798	18,890,000	2,123,202
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,570,000	\$ 16,766,798	\$ 16,766,798	\$ 16,766,798	\$ 18,890,000	\$ 2,123,202
Expenditures & Request:						
State Aid	\$ 16,570,000	\$ 16,766,798	\$ 16,766,798	\$ 16,766,798	\$ 18,890,000	\$ 2,123,202
Total Expenditures & Request	\$ 16,570,000	\$ 16,766,798	\$ 16,766,798	\$ 16,766,798	\$ 18,890,000	\$ 2,123,202
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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	16,570,000	16,766,798	16,766,798	16,766,798	18,890,000	2,123,202
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,570,000	\$ 16,766,798	\$ 16,766,798	\$ 16,766,798	\$ 18,890,000	\$ 2,123,202
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,570,000	16,766,798	16,766,798	16,766,798	18,890,000	2,123,202
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,570,000	\$ 16,766,798	\$ 16,766,798	\$ 16,766,798	\$ 18,890,000	\$ 2,123,202
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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
2PercentFireInsuranceFund	\$ 16,570,000	\$ 16,766,798	\$ 16,766,798	\$ 16,766,798	\$ 18,890,000	\$ 2,123,202

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 16,766,798	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,123,202	0	Adjust 2 Percent Fire Insurance Fund in accordance with Revenue Estimating Conference (12/14/2011).
\$ 0	\$ 18,890,000	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 18,890,000	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 18,890,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$18,890,000	Funding for the 2% Fire Insurance Fund Program
\$18,890,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,890,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



20-933 — Governors Conferences and Interstate Compacts

Agency Description

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

Governors Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 485,208	\$ 514,357	\$ 514,357	\$ 514,357	\$ 474,357	\$ (40,000)
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	\$ 485,208	\$ 514,357	\$ 514,357	\$ 514,357	\$ 474,357	\$ (40,000)
Expenditures & Request:						
Governor's Conferences and Interstate Compacts	\$ 485,208	\$ 514,357	\$ 514,357	\$ 514,357	\$ 474,357	\$ (40,000)
Total Expenditures & Request	\$ 485,208	\$ 514,357	\$ 514,357	\$ 514,357	\$ 474,357	\$ (40,000)
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



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, 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 485,208	\$ 514,357	\$ 514,357	\$ 514,357	\$ 474,357	\$ (40,000)
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	\$ 485,208	\$ 514,357	\$ 514,357	\$ 514,357	\$ 474,357	\$ (40,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	485,208	514,357	514,357	514,357	474,357	(40,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 485,208	\$ 514,357	\$ 514,357	\$ 514,357	\$ 474,357	\$ (40,000)
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):
\$ 514,357	\$ 514,357	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(40,000)	(40,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
Non-Statewide Major Financial Changes:			
\$ 474,357	\$ 474,357	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 474,357	\$ 474,357	0	Base Executive Budget FY 2012-2013
\$ 474,357	\$ 474,357	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



20-939 — Prepaid Wireless Tele 911 Svc

Agency Description

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

Prepaid Wireless Tele 911 Svc Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	3,323,623	4,000,000	4,000,000	6,000,000	6,000,000	2,000,000
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	\$ 3,323,623	\$ 4,000,000	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000
Expenditures & Request:						
Prepaid Wireless Tele 911 Svc	\$ 3,323,623	\$ 4,000,000	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000
Total Expenditures & Request	\$ 3,323,623	\$ 4,000,000	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000
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



939_1000 — Prepaid Wireless Tele 911 Svc

Program Description

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

Prepaid Wireless Tele 911 Svc Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	3,323,623	4,000,000	4,000,000	6,000,000	6,000,000	2,000,000
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	\$ 3,323,623	\$ 4,000,000	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000
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	3,323,623	4,000,000	4,000,000	6,000,000	6,000,000	2,000,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,323,623	\$ 4,000,000	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000
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 Fees and Self-Generated Revenues. This funding is provided through a service charge imposed upon the consumer who purchases a prepaid wireless telecommunication service. (Per R.S. 33:9109.1)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,000,000	0	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	2,000,000	0	Increase for the disbursement of collections to be distributed to 911 districts based on projected receipts.
\$ 0	\$ 6,000,000	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,000,000	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 6,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$6,000,000	Distribution of funds to communication districts
\$6,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,000,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



20-940 — Emergency Medical Services-Parishes & Municip

Agency Description

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

Emergency Medical Services-Parishes & Municip Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	103,986	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	\$ 103,986	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Emergency Medical Services	\$ 103,986	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Total Expenditures & Request	\$ 103,986	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



940_1000 — Emergency Medical Services

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

Program Description

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

Performance Indicators

- Parishes participating 64

Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	103,986	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	\$ 103,986	\$ 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	103,986	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	\$ 103,986	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0



Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 150,000	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 150,000	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 150,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



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 2012-2013.
\$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 2012-2013.



20-941 — Agriculture and Forestry - Pass Through Funds

Agency Description

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

Agriculture and Forestry - Pass Through Funds Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,747,308	\$ 1,747,308	\$ 1,747,308	\$ 1,747,308	\$ 1,572,577	\$ (174,731)
State General Fund by:						
Total Interagency Transfers	202,090	202,090	202,090	202,090	202,090	0
Fees and Self-generated Revenues	0	400,000	400,000	400,000	400,000	0
Statutory Dedications	1,186,275	1,936,976	1,936,976	1,936,976	1,936,976	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,583,045	3,981,260	3,981,260	3,981,260	4,181,260	200,000
Total Means of Financing	\$ 6,718,718	\$ 8,267,634	\$ 8,267,634	\$ 8,267,634	\$ 8,292,903	\$ 25,269
Expenditures & Request:						
Agriculture and Forestry - Pass Through Funds	\$ 6,718,718	\$ 8,267,634	\$ 8,267,634	\$ 8,267,634	\$ 8,292,903	\$ 25,269
Total Expenditures & Request	\$ 6,718,718	\$ 8,267,634	\$ 8,267,634	\$ 8,267,634	\$ 8,292,903	\$ 25,269
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



941_1000 — Agriculture and Forestry - Pass Through Funds

Program Description

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

Agriculture and Forestry - Pass Through Funds Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,747,308	\$ 1,747,308	\$ 1,747,308	\$ 1,747,308	\$ 1,572,577	\$ (174,731)
State General Fund by:						
Total Interagency Transfers	202,090	202,090	202,090	202,090	202,090	0
Fees and Self-generated Revenues	0	400,000	400,000	400,000	400,000	0
Statutory Dedications	1,186,275	1,936,976	1,936,976	1,936,976	1,936,976	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,583,045	3,981,260	3,981,260	3,981,260	4,181,260	200,000
Total Means of Financing	\$ 6,718,718	\$ 8,267,634	\$ 8,267,634	\$ 8,267,634	\$ 8,292,903	\$ 25,269
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,718,718	8,267,634	8,267,634	8,267,634	8,292,903	25,269
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,718,718	\$ 8,267,634	\$ 8,267,634	\$ 8,267,634	\$ 8,292,903	\$ 25,269
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

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

Agriculture and Forestry - Pass Through Funds Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
ForestryProductivityFund	\$ 1,186,275	\$ 1,936,976	\$ 1,936,976	\$ 1,936,976	\$ 1,936,976	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,747,308	\$ 8,267,634	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 200,000	0	Transferring federal funds passed through to the 44 Soil and Water Conservation Districts from schedule 04-160 Agriculture and Forestry to 20-941 Agriculture and Forestry - Pass Through Funds in order to properly align the expenditures.
\$ (174,731)	\$ (174,731)	0	Reduction of State General Fund (Direct) that is passed through to the 44 Soil and Water Conservation Districts.
\$ 1,572,577	\$ 8,292,903	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,572,577	\$ 8,292,903	0	Base Executive Budget FY 2012-2013
\$ 1,572,577	\$ 8,292,903	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

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

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



20-945 — State Aid to Local Government Entities

Agency Description

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

Local Government Aid:

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

State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 882,244	\$ 0	\$ 192,908	\$ 0	\$ 0	\$ (192,908)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	17,178,997	7,949,275	14,793,127	7,711,775	7,744,425	(7,048,702)
Interim Emergency Board	0	0	0	0	0	0



State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,061,241	\$ 7,949,275	\$ 14,986,035	\$ 7,711,775	\$ 7,744,425	\$ (7,241,610)
Expenditures & Request:						
Miscellaneous Aid	\$ 18,061,241	\$ 7,949,275	\$ 14,986,035	\$ 7,711,775	\$ 7,744,425	\$ (7,241,610)
Total Expenditures & Request	\$ 18,061,241	\$ 7,949,275	\$ 14,986,035	\$ 7,711,775	\$ 7,744,425	\$ (7,241,610)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



945_1000 — Miscellaneous Aid

Program Authorization: Legislative Appropriation

Program Description

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

Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 882,244	\$ 0	\$ 192,908	\$ 0	\$ 0	\$ (192,908)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	17,178,997	7,949,275	14,793,127	7,711,775	7,744,425	(7,048,702)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,061,241	\$ 7,949,275	\$ 14,986,035	\$ 7,711,775	\$ 7,744,425	\$ (7,241,610)
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	18,061,241	7,949,275	14,986,035	7,711,775	7,744,425	(7,241,610)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,061,241	\$ 7,949,275	\$ 14,986,035	\$ 7,711,775	\$ 7,744,425	\$ (7,241,610)
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. The Statutory Dedications are derived from the Algiers Economic Development Foundation Fund, Beautification/Improvement New Orleans City Park Fund, Beautification Project for New Orleans Neighborhoods Fund, Rehabilitation Blind and Visually Impaired Fund, Greater N.O. Sports Foundation, Sports Facility Assistance Fund, Bossier Parish Truancy Program Fund, Friends for NORD Fund, New Orleans Urban Tourism and Hospitality Training, St. Landry Parish Excellence Fund and the Calcasieu Parish Fund.(Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
St. Landry Parish Excellence Fund	\$ 750,000	\$ 743,750	\$ 743,750	\$ 743,750	\$ 756,250	\$ 12,500
Calcasieu Parish Fund	783,000	803,250	803,250	803,250	816,750	13,500
Bossier Parish Truancy Fund	604,829	565,250	567,339	565,250	574,750	7,411
Support Education In LA First Fund	0	0	3,600,000	0	0	(3,600,000)
Beautification/Improvement New Orleans City Park	2,135,149	2,065,325	2,065,325	2,065,325	2,096,675	31,350
Greater New Orleans Sports Foundation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Algiers Economic Development Foundation Fund	89,385	100,000	110,615	100,000	100,000	(10,615)
New Orleans Urban Tourism and Hospitality Traini	25,000	100,000	175,000	100,000	100,000	(75,000)
Beautification Project for New Orleans Neighborh	100,000	100,000	100,000	100,000	100,000	0
Friends of NORD Fund	100,000	100,000	100,000	100,000	100,000	0
Greater N.O. Expressway Commission	0	34,200	34,200	34,200	0	(34,200)
Sports Facility Assistance	100,000	100,000	100,000	100,000	100,000	0
Rehabilitation for the Blind and Visually Impair	1,825,997	2,000,000	2,338,794	2,000,000	2,000,000	(338,794)
Evangeline Parish Rec. District Support Fund	0	237,500	237,500	0	0	(237,500)
Overcollections Fund	9,665,637	0	2,817,354	0	0	(2,817,354)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 192,908	\$ 7,036,760	0	Mid-Year Adjustments (BA-7s):
\$ 192,908	\$ 14,986,035	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(192,908)	(3,436,760)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(237,500)	0	Non-recur Evangeline Parish Rec. District Support Fund which is inactive.
0	(3,600,000)	0	Non-recur funding for the New Orleans Casino Support Services Contract from the Support Education in LA First Statutory Dedication Fund.
0	9,500	0	Adjust Bossier Parish Truancy Program Fund in accordance with Revenue Estimating Conference (12/14/2011).
0	31,350	0	Adjust Beautification/Improvement New Orleans City Park fund in accordance with Revenue Estimating Conference (12/14/2011).
0	13,500	0	Adjust Calcasieu Parish Fund in accordance with Revenue Estimating Conference (12/14/2011).
0	12,500	0	Adjust St. Landry Parish Excellence Fund in accordance with Revenue Estimating Conference (12/14/2011).
0	(34,200)	0	Non-recur funding for the Greater New Orleans Expressway Commission.
\$ 0	\$ 7,744,425	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,744,425	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 7,744,425	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
Other Charges:	
\$500,000	Affiliated Blind of Louisiana Training Center
\$500,000	Louisiana Center for the Blind at Ruston
\$500,000	Lighthouse for the Blind in New Orleans



Other Charges (Continued)

Amount	Description
\$500,000	Louisiana Association for the Blind
\$1,000,000	Greater New Orleans Sports Foundation
\$816,750	For deposit into the Calcasieu Parish Fund to the Calcasieu Parish School
\$100,000	FORE Kids Foundation
\$574,750	26 th Judicial District Court Truancy Programs
\$100,000	Algiers Economic Development Foundation
\$100,000	New Orleans Urban Tourism
\$100,000	Beautification Project for New Orleans Neighborhoods Fund
\$100,000	Friends of NORD
\$2,096,675	New Orleans City Park Improvement Association
\$756,250	St. Landry Parish School Board
\$7,744,425	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,744,425	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



20-950 — Judgments

Agency Description

Special Acts for Appropriations by the Legislature.

Judgments Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,265,574	\$ 4,000,000	\$ 4,075,241	\$ 4,000,000	\$ 4,000,000	\$ (75,241)
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	18,000,000	18,000,000	0	0	(18,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,265,574	\$ 22,000,000	\$ 22,075,241	\$ 4,000,000	\$ 4,000,000	\$ (18,075,241)
Expenditures & Request:						
Judgments	\$ 20,265,574	\$ 22,000,000	\$ 22,075,241	\$ 4,000,000	\$ 4,000,000	\$ (18,075,241)
Total Expenditures & Request	\$ 20,265,574	\$ 22,000,000	\$ 22,075,241	\$ 4,000,000	\$ 4,000,000	\$ (18,075,241)
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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,265,574	\$ 4,000,000	\$ 4,075,241	\$ 4,000,000	\$ 4,000,000	\$ (75,241)
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	18,000,000	18,000,000	0	0	(18,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,265,574	\$ 22,000,000	\$ 22,075,241	\$ 4,000,000	\$ 4,000,000	\$ (18,075,241)
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	20,265,574	22,000,000	22,075,241	4,000,000	4,000,000	(18,075,241)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,265,574	\$ 22,000,000	\$ 22,075,241	\$ 4,000,000	\$ 4,000,000	\$ (18,075,241)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.



Judgments Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 18,000,000	\$ 18,000,000	\$ 0	\$ 0	\$ (18,000,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 75,241	\$ 75,241	0	Mid-Year Adjustments (BA-7s):
\$ 4,075,241	\$ 22,075,241	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ (75,241)	\$ (75,241)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ (18,000,000)	0	Non-recur one time funding for judgments
\$ 4,000,000	\$ 4,000,000	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,000,000	\$ 4,000,000	0	Base Executive Budget FY 2012-2013
\$ 4,000,000	\$ 4,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$4,000,000	Partial payment in the judgment against the state entitled "Jean Boudreaux, et al v. State of Louisiana, Department of Transportation and Development, et al", bearing Number 71,408 on the docket of the 21st Judicial District Court, parish of Tangipahoa, state of Louisiana.
\$4,000,000	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



20-966 — Supplemental Pay to Law Enforcement Personnel

Agency Description

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

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

Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 126,308,532	\$ 128,383,919	\$ 128,383,919	\$ 129,889,535	\$ 129,889,535	\$ 1,505,616
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 126,308,532	\$ 128,383,919	\$ 128,383,919	\$ 129,889,535	\$ 129,889,535	\$ 1,505,616
Expenditures & Request:						



Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Municipal Police Supplemental Payments	\$ 38,716,365	\$ 39,244,083	\$ 39,244,083	\$ 39,244,083	\$ 39,244,083	\$ 0
Firefighters' Supplemental Payments	32,906,384	32,856,384	32,856,384	33,822,000	33,822,000	965,616
Constables and Justices of the Peace Payments	1,057,452	1,107,452	1,107,452	1,107,452	1,107,452	0
Deputy Sheriffs' Supplemental Payments	53,628,331	55,176,000	55,176,000	55,716,000	55,716,000	540,000
Total Expenditures & Request	\$ 126,308,532	\$ 128,383,919	\$ 128,383,919	\$ 129,889,535	\$ 129,889,535	\$ 1,505,616
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 2012-2013 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

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

Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 38,716,365	\$ 39,244,083	\$ 39,244,083	\$ 39,244,083	\$ 39,244,083	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,716,365	\$ 39,244,083	\$ 39,244,083	\$ 39,244,083	\$ 39,244,083	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	38,716,365	39,244,083	39,244,083	39,244,083	39,244,083	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,716,365	\$ 39,244,083	\$ 39,244,083	\$ 39,244,083	\$ 39,244,083	\$ 0



Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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):
\$ 39,244,083	\$ 39,244,083	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 39,244,083	\$ 39,244,083	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 39,244,083	\$ 39,244,083	0	Base Executive Budget FY 2012-2013
\$ 39,244,083	\$ 39,244,083	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
Other Charges:	
\$39,244,083	Supplemental Payments to Municipal Police



Other Charges (Continued)

Amount	Description
\$39,244,083	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$39,244,083	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

1. (KEY) Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2012.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of eligible Municipal Police Officers paid (LAPAS CODE - 24176)	100%	100%	100%	100%	100%	100%
K	Number of eligible Municipal Police Officers (LAPAS CODE - 24177)	6,536	6,394	6,536	6,536	6,541	6,541



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 2012-2013 are at a uniform rate of \$500 per month for eligible firefighters.

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

Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,906,384	\$ 32,856,384	\$ 32,856,384	\$ 33,822,000	\$ 33,822,000	\$ 965,616
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	\$ 32,906,384	\$ 32,856,384	\$ 32,856,384	\$ 33,822,000	\$ 33,822,000	\$ 965,616
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	32,906,384	32,856,384	32,856,384	33,822,000	33,822,000	965,616
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 32,906,384	\$ 32,856,384	\$ 32,856,384	\$ 33,822,000	\$ 33,822,000	\$ 965,616



Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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):
\$ 32,856,384	\$ 32,856,384	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
965,616	965,616	0	Adjustment needed to fund the Supplemental Payment to the Firefighter's due to a projected increase in the number of eligible Firefighter's at \$500 per month for twelve (12) months.
\$ 33,822,000	\$ 33,822,000	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 33,822,000	\$ 33,822,000	0	Base Executive Budget FY 2012-2013
\$ 33,822,000	\$ 33,822,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



Other Charges

Amount	Description
Other Charges:	
\$33,822,000	Supplemental Payments to Fire Fighters
\$33,822,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,822,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.	

Performance Information

1. (KEY) Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters, through June 30, 2012.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of eligible Firefighters paid (LAPAS CODE - 24178)	100%	100%	100%	100%	100%	100%
K	Number of eligible Firefighters (LAPAS CODE - 24179)	5,476	5,524	5,476	5,476	5,637	5,637





966_3000 — Constables and Justices of the Peace Payments

Program Authorization: R.S. 13:2591

Program Description

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

Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,057,452	\$ 1,107,452	\$ 1,107,452	\$ 1,107,452	\$ 1,107,452	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,057,452	\$ 1,107,452	\$ 1,107,452	\$ 1,107,452	\$ 1,107,452	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,057,452	1,107,452	1,107,452	1,107,452	1,107,452	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,057,452	\$ 1,107,452	\$ 1,107,452	\$ 1,107,452	\$ 1,107,452	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,107,452	\$ 1,107,452	0	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 1,107,452	\$ 1,107,452	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,107,452	\$ 1,107,452	0	Base Executive Budget FY 2012-2013
\$ 1,107,452	\$ 1,107,452	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$1,107,452	Supplemental Pay for Constables and Justices of the Peace
\$1,107,452	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,107,452	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of eligible Constables and Justices of the Peace paid (LAPAS CODE - 24180)	100%	100%	100%	100%	100%	100%
K	Number of eligible Constables and Justices of the Peace (LAPAS CODE - 24181)	750	740	750	750	750	750



966_4000 — Deputy Sheriffs' Supplemental Payments

Program Authorization: 33:2218.8

Program Description

Deputy Sheriffs' supplemental payments were established to provide additional compensation for local deputy sheriffs. To qualify for state supplemental pay, deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Deputy Sheriffs' supplemental payments in Fiscal Year 2012-2013 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

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

Performance Indicators:

- Deputy Sheriff Participants 8,974

Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 53,628,331	\$ 55,176,000	\$ 55,176,000	\$ 55,716,000	\$ 55,716,000	\$ 540,000
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	\$ 53,628,331	\$ 55,176,000	\$ 55,176,000	\$ 55,716,000	\$ 55,716,000	\$ 540,000
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	53,628,331	55,176,000	55,176,000	55,716,000	55,716,000	540,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 53,628,331	\$ 55,176,000	\$ 55,176,000	\$ 55,716,000	\$ 55,716,000	\$ 540,000
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):
\$ 55,176,000	\$ 55,176,000	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
540,000	540,000	0	Adjustment needed to fund the Supplemental Payment to the Deputy Sheriff's due to a projected increase in the number of eligible Deputy Sheriff's at \$500 per month for twelve (12) months.
\$ 55,716,000	\$ 55,716,000	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 55,716,000	\$ 55,716,000	0	Base Executive Budget FY 2012-2013
\$ 55,716,000	\$ 55,716,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



Other Charges

Amount	Description
	Other Charges:
\$55,716,000	Supplemental Payments for Deputy Sheriffs
\$55,716,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,716,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



20-977 — DOA - Debt Service and Maintenance

Agency Description

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

DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,774,954	\$ 27,625,948	\$ 27,625,948	\$ 27,625,948	\$ 27,625,948	\$ 0
State General Fund by:						
Total Interagency Transfers	47,341,822	51,851,924	51,851,924	51,851,924	44,418,959	(7,432,965)
Fees and Self-generated Revenues	138,034	138,034	138,034	138,034	146,290	8,256
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	\$ 75,254,810	\$ 79,615,906	\$ 79,615,906	\$ 79,615,906	\$ 72,191,197	\$ (7,424,709)
Expenditures & Request:						
Debt Service and Maintenance	\$ 75,254,810	\$ 79,615,906	\$ 79,615,906	\$ 79,615,906	\$ 72,191,197	\$ (7,424,709)
Total Expenditures & Request	\$ 75,254,810	\$ 79,615,906	\$ 79,615,906	\$ 79,615,906	\$ 72,191,197	\$ (7,424,709)
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:

- LaSalle Office Building and Garage
- Claiborne Office Building
- Galvez Office Building and Garage
- Department of Environmental Quality (DEQ) Lab
- Livingston Building
- Bienville Building
- Iberville Building
- Hart Garage

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

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

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



Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,774,954	\$ 27,625,948	\$ 27,625,948	\$ 27,625,948	\$ 27,625,948	\$ 0
State General Fund by:						
Total Interagency Transfers	47,341,822	51,851,924	51,851,924	51,851,924	44,418,959	(7,432,965)
Fees and Self-generated Revenues	138,034	138,034	138,034	138,034	146,290	8,256
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	\$ 75,254,810	\$ 79,615,906	\$ 79,615,906	\$ 79,615,906	\$ 72,191,197	\$ (7,424,709)
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	75,254,810	79,615,906	79,615,906	79,615,906	72,191,197	(7,424,709)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 75,254,810	\$ 79,615,906	\$ 79,615,906	\$ 79,615,906	\$ 72,191,197	\$ (7,424,709)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,625,948	\$ 79,615,906	0	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(7,432,965)	0	This adjustment reduces excess Interagency Transfers authority to align budget to accurately reflect rent collections.
0	8,256	0	This adjustment provides for an increase to Fees and Self-generated Revenues authority to properly align budget to reflect actual rent collections.
\$ 27,625,948	\$ 72,191,197	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 27,625,948	\$ 72,191,197	0	Base Executive Budget FY 2012-2013
\$ 27,625,948	\$ 72,191,197	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$19,531,249	Maintenance and operation of state buildings maintained by the Louisiana Office Building Corporation and Office of Facilities Corporation
\$19,531,249	SUB-TOTAL OTHER CHARGES
	Debt Service
\$2,171,625	Provides funding for the debt service payment to Federal City
\$21,632,263	Provides funding for debt service related to the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority
\$28,856,060	Debt service and maintenance obligations for payments for state buildings maintained by the Louisiana Office Building Corporation and Office of Facilities Corporation
\$52,659,948	SUB-TOTAL DEBT SERVICES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$72,191,197	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



20-XXX — Funds

Agency Description

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

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

Funds Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 63,106,622	\$ 55,305,314	\$ 55,305,314	\$ 66,630,388	\$ 55,546,994	\$ 241,680
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	\$ 63,106,622	\$ 55,305,314	\$ 55,305,314	\$ 66,630,388	\$ 55,546,994	\$ 241,680
Expenditures & Request:						
Funds	\$ 63,106,622	\$ 55,305,314	\$ 55,305,314	\$ 66,630,388	\$ 55,546,994	\$ 241,680
Total Expenditures & Request	\$ 63,106,622	\$ 55,305,314	\$ 55,305,314	\$ 66,630,388	\$ 55,546,994	\$ 241,680
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



XXX_1000 — Funds

Program Authorization: Legislative Appropriation

Program Description

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

Transfers are to the following funds:

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

Funds Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 63,106,622	\$ 55,305,314	\$ 55,305,314	\$ 66,630,388	\$ 55,546,994	\$ 241,680
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	\$ 63,106,622	\$ 55,305,314	\$ 55,305,314	\$ 66,630,388	\$ 55,546,994	\$ 241,680
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	63,106,622	55,305,314	55,305,314	66,630,388	55,546,994	241,680
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Funds Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 63,106,622	\$ 55,305,314	\$ 55,305,314	\$ 66,630,388	\$ 55,546,994	\$ 241,680
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 55,305,314	\$ 55,305,314	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
241,680	241,680	0	This adjustment provides for a net increase due to the following deposits: the Louisiana Public Defender Fund is increased by \$4,858 for a deposit of \$31,676,426 to the Louisiana Public Defender Board (LPDB); the Louisiana Interoperability Communications Fund is increased by \$162,931 for a deposit of \$9,290,037 to the Governor's Office on Homeland Security and Emergency Preparedness; the Indigent Parent Representation Program Fund is increased by \$73,891 for a deposit of \$311,099 to the Mental Health Advocacy Service and \$979,680 to the LPDB. The deposit to the Self-Insurance Fund remains at \$13,289,752 to the Office of Risk Management.
\$ 55,546,994	\$ 55,546,994	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 55,546,994	\$ 55,546,994	0	Base Executive Budget FY 2012-2013
\$ 55,546,994	\$ 55,546,994	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$31,676,426	Provides for deposit into the Louisiana Public Defender Fund
\$13,289,752	Provides for deposit into the Self-Insurance Fund
\$9,290,037	Provides for deposit into the Louisiana Interoperability Communications Fund
\$1,290,779	Provides for deposit into the Indigent Parent Representation Program Fund
\$55,546,994	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,546,994	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



