



GOVERNOR'S
**EXECUTIVE
BUDGET**

FISCAL YEAR
2012-2013



State of Louisiana

Bobby Jindal
Governor

Paul W. Rainwater
Commissioner of Administration

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GOVERNOR'S MESSAGE

Mr. President, Mr. Speaker, and Honorable Members of the Legislature:

I am pleased to present my budget recommendation for the fiscal year beginning July 1, 2012.

This Executive Budget proposal represents the continuation of a bold agenda to reform and restructure state government by improving services for Louisianians even as we streamline operations to put government on a more sustainable path.

Working closely with the Legislature, our previous efforts have included sweeping ethics reforms, tax reductions and revamping the state's workforce development system to improve the state's business climate and to expand economic opportunities for Louisianians. In addition, we have transformed state agencies in order to be better stewards of taxpayer dollars while improving the delivery of services for citizens.



In each case, the state budget played an important role in shaping and supporting these initiatives, demonstrating clearly that fiscal challenges are no barrier to pursuing new ideas, and that achieving positive change is not synonymous with growing government. Rather, these initiatives provide proof that it's possible to reduce spending while improving results - that government can, indeed, do more with less.

Our reforms have set Louisiana on a path for strong economic prosperity. Indeed, Louisiana's economy continues to outperform the Southern region and the nation as a whole, with December marking 15 consecutive months in which Louisiana added private sector jobs. Our unemployment rate has remained well below the national and Southern averages every month since the beginning of our administration. Louisiana has also climbed to our state's highest-ever business climate ranking by every leading publication that measures the economic climate of states.

Without question, we have made incredible progress, but we still have challenges to overcome so that state government is on a more sustainable path. That's why our Executive Budget includes bold plans to improve our schools and state retirement systems that represent a pathway forward for increasing the economic competitiveness of our state and also making state government less expensive, and more effective, for taxpayers.

For the upcoming Legislative session, I have proposed a comprehensive education reform plan that similarly recognizes the basic truth that it's not about how much money we spend, but how we spend it. Over the last four years, total funding for the Minimum Foundation Program (MFP) has increased by nearly \$300 million, and this Executive Budget continues to protect MFP funding at a level of over \$3.4 billion. Additionally, while the overall state budget has decreased by about 26 percent over the past four years, the MFP has increased by nine percent.

Despite these investments, student achievement is not increasing fast enough. Indeed, 44 percent of our schools are still receiving Ds and Fs, and that means we are spending nearly a billion state taxpayer dollars on failing schools. We need to be smarter about how we spend taxpayer dollars. That's why we have proposed a plan to improve schools that provides more choices to families, rewards teachers, and gives schools more flexibility with funding and personnel. Our children do not have time to wait. They only grow up once, they have only

one chance to receive a quality education, and it's clear that we need to take action for reform now.

I have also proposed reforms to the state pension system to keep the state's promise to workers, protect critical services, and save taxpayer dollars. Over the last two decades, state retirement costs have quadrupled and the gap between promised benefits and what we have to pay those benefits - known as the UAL - has tripled to \$18.5 billion today. Louisiana taxpayers are already spending nearly \$2 billion just this year on state retirement, and if costs continue on the current path, the state could see another \$3 billion or more added to the UAL by the end of the decade.

The path we are on is unsustainable, and if we don't act now to reform state pension systems, then the state will be forced to choose among several unacceptable options: break our promise to workers, be forced to cut critical services like higher education and health care, or saddle future generations with debt and higher taxes. That's not the future we want for our state, and this budget proposal reflects the responsible approach we must take to begin to get the growing cost of our pension system under control.

For our budget, we have also worked with department heads to prioritize expenditures, to identify savings, and to continue to reform and restructure government with strategies like consolidation, reorganization, and privatization that streamline government while protecting critical services. As a result of these initiatives, the FY 13 Executive Budget calls for strategically reducing more than 6,000 fulltime executive branch positions, a number that, if approved, would bring the total to over 16,000 fulltime positions reduced since the beginning of our administration. Even before the new position reductions proposed in this budget, the number of state government employees is already at its lowest level in 20 years.

These strategies for targeted reductions throughout the budget also help to protect valuable investments like higher education and healthcare. We have partnered with higher education leaders on bold reforms for setting higher standards, improving outcomes, and providing greater autonomy of operations, and because of those efforts and increases in self-generated revenue, the Executive Budget holds spending steady, with no reduction to higher education's total budget. Additionally, even during a difficult budget year, we are expanding access to critical services through Bayou Health and the Department of Health and Hospital's Behavioral Health Partnership. Our budget also has no reduction in eligibility or elimination of services from Medicaid.

Every challenge facing our state today is an opportunity to position Louisiana for long-term success, provided we have the wisdom and courage to make the tough choices that reform and restructure government to deliver stronger and more sustainable results for our people. We are building a better Louisiana that is the best place in the world to raise a family, get a great education, and pursue a rewarding career, and this budget proposal is another critical step toward that goal.

Thank you for your help and unwavering commitment to moving Louisiana forward.

Sincerely,



Bobby Jindal

FOREWORD

As authorized by Act 247 of the Regular Legislative Session of 2005 this publication presents the Governor's Executive Budget in a concise manner. This streamlined format features a statewide summary of revenues, expenditures, and authorized positions, followed by Executive Budget recommendations, by budget schedule and budget unit, with a comparison to Existing Operating Budget, performance indicators, and a discussion of significant budget items.

Users who are seeking more detailed information about budget recommendations and program performance are urged to consult the FY 2012-2013 Executive Budget Supporting Document on the Office of Planning and Budget website <http://www.doa.louisiana.gov/opb/pub/ebsd.htm>. The Supporting Document contains detailed financial and performance information at department, agency, and program levels.

To compare the Governor's budget recommendations to the Existing Operating Budget (EOB), it is necessary to identify a particular date in the current fiscal year as the comparison point. For the development of the FY 2012-2013 Executive Budget, FY 2011-2012 EOB was "frozen" on December 01, 2011.

For information about state government expenditures, the Division of Administration created and has continually improved and expanded LaTrac, Louisiana's Transparency and Accountability portal and online state spending database, including adding a new state contracts database, to provide citizens a tool for tracking government spending and an opportunity to demand accountability and better results from their tax dollars. Citizens are encouraged to utilize LaTrac, which may be accessed through the Division's website at <http://www.doa.louisiana.gov/>.

In this Executive Budget, significant financial items are discussed at either the department or budget unit level, depending upon which is more appropriate to the organizational structure of a particular budget schedule. In a time of declining state revenues, this budget reflects the need to streamline and strategically reduce the size and cost of government through improved performance and greater efficiency, while protecting core services and maintaining strategic investments that contribute to the quality of life of all Louisiana citizens.

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ACKNOWLEDGMENTS

Bobby Jindal

Governor

Paul Rainwater

Commissioner of Administration

Ray Stockstill

Deputy Commissioner of Administration

The Executive Budget was prepared by the staff of the Office of Planning and Budget, under the direction of **Barry Dussé**, Director; and **Ternisa Hutchinson**, Deputy Director.

Managers & Analysts

Rachel Broussard

Brian Gremillion
Michael McKnight
Mark Normand
Ashari Robinson

John Burch

Devin Jones
Leslye Milano
Millicent Primas

Diana Fabre

John Baxter
Ebony Brown
Kelvin Jenkins
Al St. Pierre

Sharon Lee

Corey Collor
Aimee Riggs

Skip Rhorer

Sam Roubique
Keokah Sanders
Theresa Thomas

L.J. Schmitt

Shanna Estay
Jeffery Mumphrey
Cassandra Woods

Mei Su

Bill Guerra
Jamie Mclendon
Kerri Traxler

Special Projects Team

Mike Barbier
Paul Fernandez
Lauri Hatlelid
Jeremy McDaniel

Administrative Staff

Libby Riley
Tanita Chambers-Lacey
Danyelle Fluence
Adam Schafer
Courtney Tumer
Morning Ward

Economist

Manfred Dix

Michael DiResto

Director of Communications & Strategic Initiatives

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PART ONE:
STATEWIDE
SUMMARY

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COMPARATIVE STATEMENT

COMPARATIVE STATEMENT FISCAL YEARS 2010/2011 THROUGH 2012/2013 (Exclusive of Double Counts and Inclusive of Contingencies)

	ACTUAL 2010/2011 (1)	EXISTING AS OF 12/01/2011 2011/2012 (2)	EXECUTIVE BUDGET 2012/2013 (3)
REVENUE			
AVAILABLE GENERAL FUND REVENUE	\$7,770,044,357	\$8,264,208,524	\$8,406,700,000
PRIOR YEAR DEFICIT	(\$107,977,368)	\$0	\$0
TRANSFER OF FUNDS (4)	55,869,938	0	0
STATE GENERAL FUND CARRYFORWARD	12,739,104	16,636,474	0
STATE GENERAL FUND CARRYFORWARD - IEB	1,076,594	0	0
OMNI BANK REFUND	3,672,909	0	0
CAPITAL OUTLAY RE-APPROPRIATION (5)	32,829,966	0	0
SELF-GENERATED REVENUE	1,560,587,300	2,134,728,846	2,164,716,708
STATUTORY DEDICATIONS	4,027,699,709	4,003,207,672	3,608,713,454
FEDERAL FUNDS	10,918,294,287	11,174,954,485	11,349,384,820
TOTAL FUNDS AVAILABLE	\$24,274,836,796	\$25,593,736,001	\$25,529,514,982
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$22,551,955,705	\$23,623,051,452	\$23,543,787,115
ANCILLARY APPROPRIATIONS	121,788,174	119,500,000	112,500,000
NON-APPROPRIATED REQUIREMENTS	489,924,931	518,025,631	529,739,185
JUDICIAL EXPENSE	141,731,972	148,360,085	148,360,085
LEGISLATIVE EXPENSE	80,348,145	92,107,712	88,093,684
SPECIAL ACTS	0	0	0
CAPITAL OUTLAY	902,883,555	1,089,774,178	1,107,034,913
TOTAL EXPENDITURES	\$24,288,632,482	\$25,590,819,058	\$25,529,514,982
FUNDS LESS EXPENDITURES	(\$13,795,686)	\$2,916,943	\$0
STATE GENERAL FUND DEFICIT (6)	\$0	(\$254,196,420)	\$0
EXECUTIVE ORDERS BJ 2011-25 AND JLCB APPROVAL	\$0	\$251,279,477	\$0
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	(\$13,795,686)	\$0	\$0
BUDGET STABILIZATION FUND ENDING BALANCE	\$646,129,953	\$646,803,204	\$647,045,742

- (1) The Actual FY 2010-2011 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget (JLCB) January 21, 2011, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2011-2012 reflects the Official Revenue Forecast from the March 7, 2011, meeting of the Revenue Estimating Conference (REC) for State General Fund.
- (3) The recommended Executive Budget column for FY 2012-2013 reflects the Official Revenue Forecast from the December 14, 2011, meeting of the Revenue Estimating Conference for State General Fund.
- (4) For the FY 2010-2011, transfers authorized by Act 633 of the 2010 RLS include \$3.95 million from the Incentive Fund.
- (5) Act 20 of the 2009 RLS State General Fund previously appropriated in various prior Capital Outlay Acts were re-appropriated for new capital outlay projects.
- (6) Actual State General Fund collections were less than official projections adopted by REC on March 7, 2011. Subsequent to the December 1, 2011 freeze date, the projected deficit in Fiscal year 2010-2011 was presented to JLCB on December 16, 2011, per R.S. 39:75. The deficit included the prior year deficit of (\$13,795,686), a decrease in revenue of (\$197,700,000) based on projections adopted by REC on December 14, 2011, and increased expenditures for the Minimum Foundation Program of (\$42,700,734). After the Fiscal Year 2011-2012 excess of \$2,916,943 is included, the deficit totaled \$251,279,477. The Governor issued an Executive Order and JLCB approved a plan calling for an adjustment to appropriated SGF expenditures and fund transfers in Fiscal Year 2011-2012 to balance the fiscal status statement. Also in accordance with R.S. 39:75, the certified deficit for Fiscal Year 2010-2011 was recognized by JLCB on January 20, 2012, as being (\$13,795,686).

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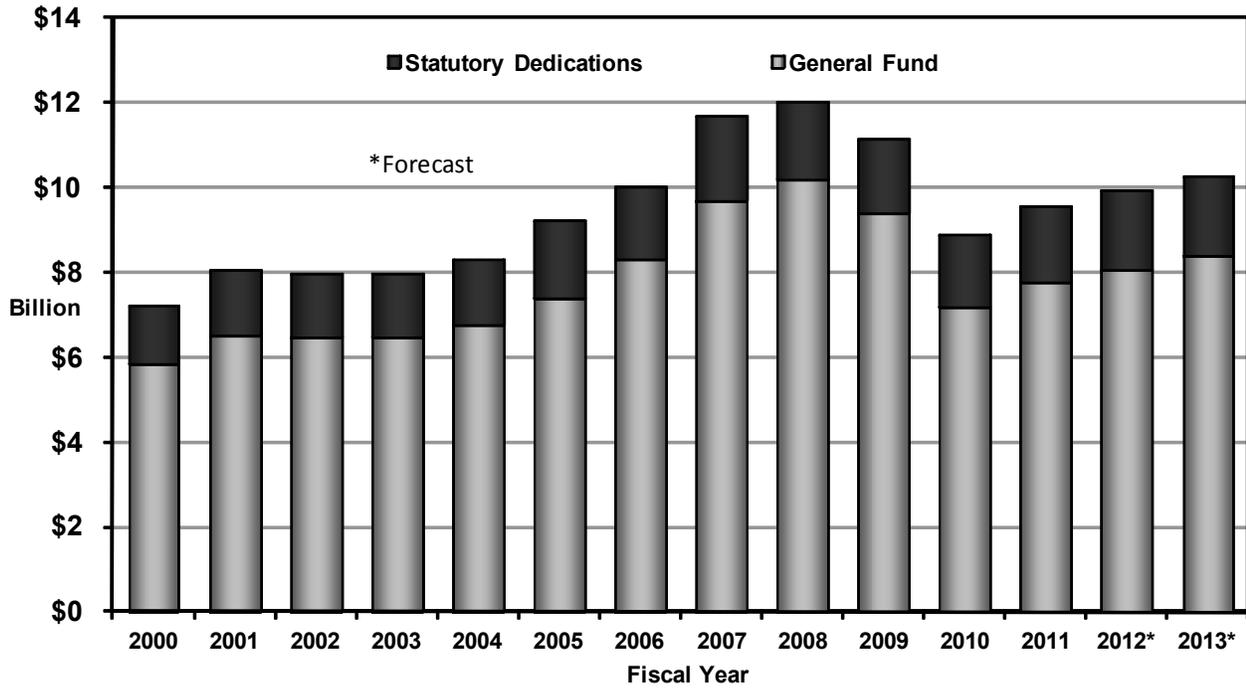


ECONOMIC OUTLOOK

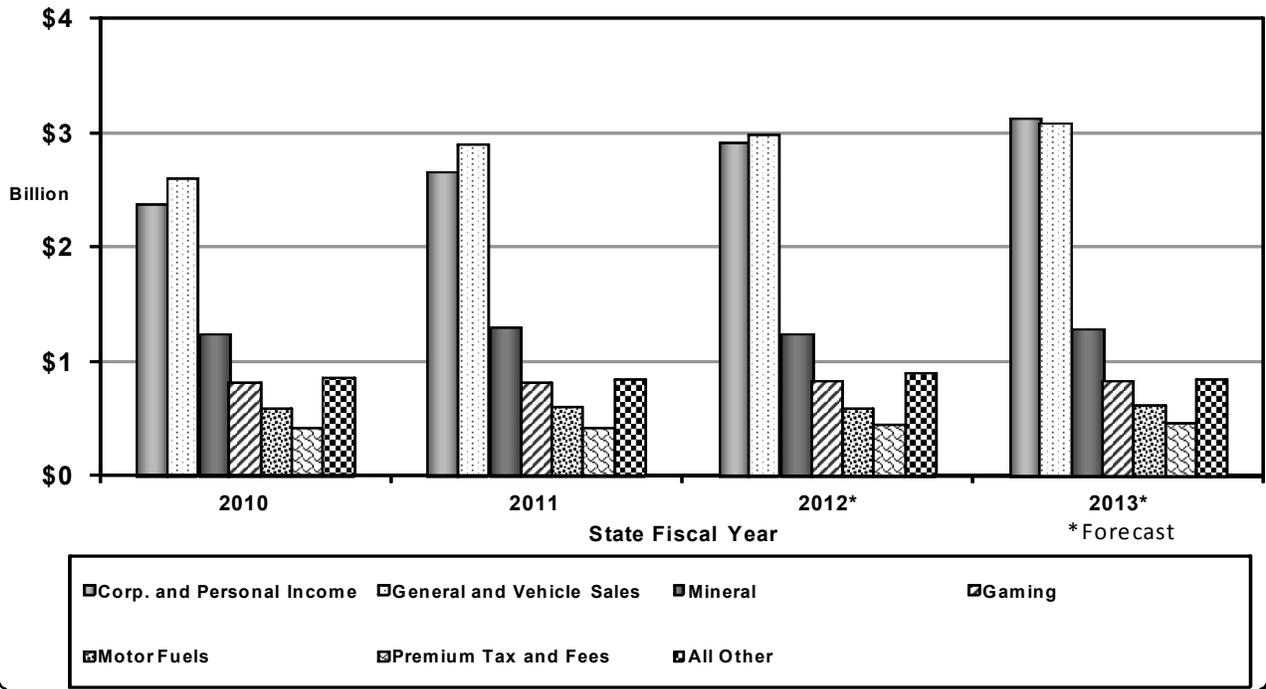
LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Macroeconomic Assumptions					
Population (Thousand)	4,476.3	4,518.8	4,551.5	4,570.7	4,586.0
<i>% Change</i>	1.2%	0.9%	0.7%	0.4%	0.3%
Louisiana Non-Agricultural Employment (Thousand)	1,926.0	1,886.8	1,892.4	1,935.2	1,969.9
<i>% Change</i>	-0.3%	-2.0%	0.3%	2.3%	1.8%
National Non-Agricultural Employment (Million)	133.9	129.7	130.4	131.8	133.2
<i>% Change</i>	-2.8%	-3.1%	0.6%	1.1%	1.1%
Louisiana Wages and Salaries (\$ Billion)	83.8	82.5	85.5	89.7	96.2
<i>% Change</i>	2.8%	-1.6%	3.7%	4.9%	7.2%
National Wages and Salaries (\$ Billion)	6,401.7	6,306.0	6,531.7	6,781.1	7,200.0
<i>% Change</i>	-1.9%	-1.5%	3.6%	3.8%	6.2%
Inflation (Personal Consumption Deflator - Year 2005 = 100)	108.9	110.4	112.3	114.7	116.7
<i>% Change</i>	1.5%	1.3%	1.8%	2.1%	1.8%
Annual Change in U.S. Real Gross Domestic Product	-3.4%	0.3%	2.6%	1.9%	3.1%
Mineral-Related Assumptions					
Severance Crude Oil Price (\$/barrel)	78.58	68.37	85.73	92.77	97.42
<i>% Change</i>	-6.3%	-13.0%	25.4%	8.2%	5.0%
Oil Production (Million Barrels)	68.9	67.6	68.5	66.0	64.6
<i>% Change</i>	-10.7%	-2.0%	1.3%	-3.6%	-2.1%
Henry Hub Natural Gas Price (\$/mmbtu)	6.44	4.34	4.34	3.75	4.03
<i>% Change</i>	-22.2%	-32.7%	0.1%	-13.6%	7.5%
Natural Gas Severance Rate (¢/MCF)	28.8	33.1	16.4	16.4	15.7
Natural Gas Production (Million MCF)	1,380.4	1,796.2	2,587.5	2,749.4	2,817.6
<i>% Change</i>	0.5%	30.1%	44.1%	6.3%	2.5%

TAXES, LICENSES, & FEES



TAXES, LICENSES, & FEES Major Revenue Sources



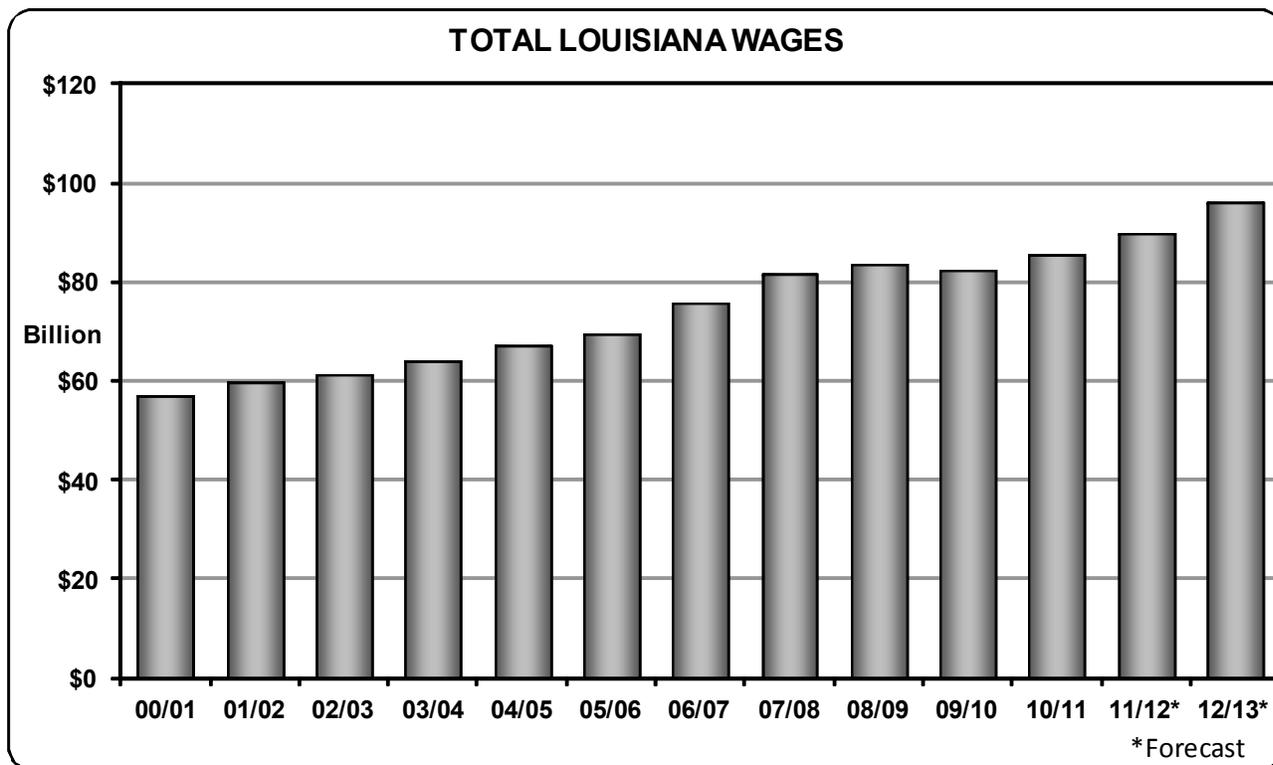
Louisiana Employment and Wages

Over the fiscal years in the aftermath of Katrina, Louisiana non-farm employment had been steadily rising, in tune with national economic activity. However, the financial crisis from late 2008 and its subsequent recession put a stop to such increases. For FY2009/10 non-farm employment fell by about 2%, with very modest recovery (+0.3%) in FY2010/11. For FY2011/12 and FY2012/13 the recoveries expected are also fairly modest (2.3% and 1.8% respectively).

Louisiana nominal wages grew annually by 2.8% in FY 2008/09, but fell by 1.6% in FY2009/10 and recovered 3.7% in FY2010/11. For FY2011/12 and FY2012/13 the growth in nominal wages is anticipated to be 4.9% and 7.2%, respectively.

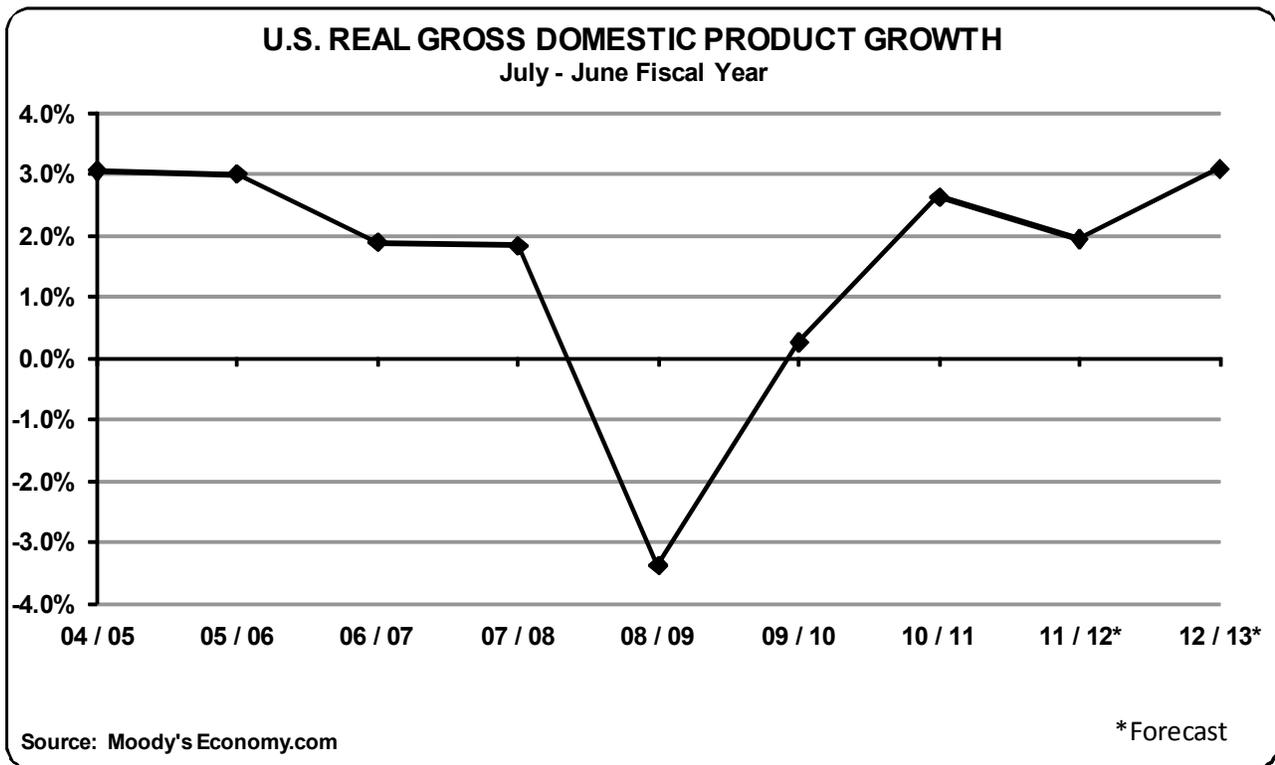
Louisiana Employment (Thousands, SA)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12 forecast	FY 2012/13 forecast
Statewide Non-farm Employment	1,926	1,887	1,892	1,935	1,970
Goods Producing	337	314	313	329	340
Natural Resources & Mining	54	51	52	57	60
Construction	134	125	122	126	129
Total Manufacturing	148	139	139	146	151
Service Providing	1,589	1,573	1,580	1,606	1,630
Trade, Transportation & Utilities	378	365	366	372	376
Information	26	25	28	29	30
Financial Activities	93	92	93	96	98
Professional & Business Services	200	191	193	195	200
Education & Health Services	261	269	275	291	299
Leisure & Hospitality	195	193	198	202	207
Other Services (except Public Administration)	67	67	66	66	67
Total Government	368	370	361	355	353

Source: Moody's Economy.com



U.S. Real Gross Domestic Product

The following is based upon the data and forecast from Moody's website, Economy.com. The year 2009 was one of the worst years for the U.S. economy after World War II. The recession, which began in late 2007, continued throughout 2008 and 2009. The National Bureau of Economic Research (NBER) Business Cycle Dating Committee has declared that the recession ended in the summer of 2009. U.S. real Gross Domestic Product (GDP) fell by 3.4% during FY2008/09, and close to 8 million jobs were lost since the economic downturn started. The national unemployment rate is now at about 8.5% and is widely expected to remain at that level for a protracted period of time before it recedes. During FY2009/10 U.S. real GDP remained flat, growing at a pace of 0.3%. FY2010/11 presented a modest growth of 2.6%, and projections by Moody's website, Economy.com, indicate that for FY2011/12 and FY2012/13 the U.S. economy may grow by 1.9% and 3.1% respectively.



Revenue Summary - Fiscal Year 2010/11

As the U.S. economy entered into a recession in late 2007, economic activity slowed down in Louisiana as well, and with it, tax revenue collection. During FY2009/10 Taxes, Licenses and Fees collections fell by 20% and State General Fund revenue shrank by about 23.6%. However, the following fiscal year, FY2010/11, saw a modest recovery in the tax collections. Taxes, Licenses and Fees collections increased by 7.2%, and the State General Fund by 8.3%.

	FY 2010/11 Actual (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	9,563.3	644.6	7.2
Statutory Dedications	1,793.3	49.2	2.8
State General Fund	7,770.0	595.3	8.3

The following table displays the revenue sources that showed an increase of at least \$10 million over the prior fiscal year:

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
General Sales Tax	247.5	10.5
Individual Income Tax	192.6	8.7
Corporate Franchise & Income Tax	87.5	50.1
Royalties	81.2	19.4
Vehicle Sales Tax	46.1	18.7
Gasoline & Special Fuels	19.5	3.3
Various Agency Receipts	19.0	32.0

The highest percentage increase was in the Royalties, due to the high oil prices. Corporate collections rose significantly percentage-wise, because the collection the previous fiscal year was so low. The sales taxes (General and Vehicle) saw a healthy increase of 10.5% and 18.7% respectively, indicating an increase in demand.

The next table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during FY2010/11:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Interest Earnings (SGF)	-47.9	-30.5
Severance Tax	-18.4	-2.4

The most important item with a significant reduction is the Severance Tax collection. This tax is not collecting as much due to a shift in production in natural gas from taxed to exempted production (Haynesville shale), and current collections are basically sustained by oil production (which are in secular decline).

Revenue Summary - Fiscal Year 2011/12

The Revenue Estimating Conference met on December 14, 2011 and adopted a forecast for FY2011/12 that projected an amount for Taxes, Licenses and Fees of \$9,926.0 million; this was a reduction of about \$128.5 million compared to the official forecast of the REC meeting in March 2011. However, it still represents an increase of about \$363 million compared to the actual collection of the previous fiscal year.

	FY 2011/12 (Estimated) (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	9,926.0	362.7	3.8
Statutory Dedications	1,859.6	66.3	3.8
State General Fund	8,066.5	296.5	3.8

The following table ranks the revenue sources with the largest percentage growth and a \$10 million or higher increase over the prior fiscal year:

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	267.8	11.1
Tobacco Settlement	74.7	126.1
General Sales Tax	61.8	2.4
Royalties	50.8	10.2
Excise License	21.6	5.9
Vehicle Sales Tax	21.0	7.2
Vehicle Licenses	17.1	17.6

As the economy slowly recovers, it is projected that tax revenue will see a recovery as well. The strength of such recovery is yet to be seen. The biggest increases (in dollar terms) are projected to be in the two most important taxes of the state, the Individual Income Tax and the General Sales Tax. Both are expected to increase in collections, because of the expected recovery in economic activity.

The following table ranks the revenue sources with the largest projected annual percentage declines during FY2011/12:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Severance Tax	-94.7	-12.5
Various Agency Receipts	-26.4	-33.8
Gasoline & Special Fuels	-19.9	-3.3

Severance tax collections have been falling, as noted above, because production volumes of oil and natural gas in the taxed areas have been falling over the last few years.

Revenue Summary - Fiscal Year 2012/13

The REC meeting on December 14, 2011 revised the forecast for FY2012/13. It projects a modest increase in the State General Fund for the fiscal year, compared to the projection for the previous fiscal year. The modest increase can be explained by a slow, but steady increase in economic activity over the coming year.

	FY 2012/13 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	10,277.9	351.8	3.5
Statutory Dedications	1,871.1	11.6	0.6
State General Fund	8,406.7	340.3	4.2

The following table shows revenue sources that are projected to increase by \$10 million or more during Fiscal Year 2012/13:

Annual Revenue Increases Higher than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	213.9	8.0
General Sales Tax	92.5	3.5
Gasoline & Special Fuels	35.1	6.0
Royalties	24.2	4.4
Excise License	21.9	5.7
Severance Tax	18.6	2.8
Vehicle Sales Tax	13.2	4.2

The increase projected in these revenues is linked to the expectation of a slow, but continual increase in economic activity; this is particularly true for the Individual Income Tax and the General Sales Tax.

The following table ranks the revenue sources with the largest projected annual percentage declines and a \$10 million or more estimated decrease during Fiscal Year 2012/13:

Annual Revenue Decreases Greater or Equal to \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Tobacco Settlement	-42.5	-31.7
Interest Earnings (SGF)	-10.0	-9.1

Interest earnings on State General Fund investments are estimated to be lower, as interest rates continue to be at historic lows.

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REVENUE LOSS SUMMARY

Tax type (Listed in order of magnitude by FYE 6-11)	FYE 6-09	FYE 6-10	FYE 6-11	FYE 6-12 (projected)	FYE 6-13 (projected)
Income tax - corporation (Note 2)	\$1,296,329,738	\$1,314,871,880	\$1,459,098,421	\$1,488,145,000	\$1,517,908,000
Sales tax (Note 2)	\$1,284,143,000	\$1,168,663,244	\$1,391,616,707	\$1,415,459,882	\$1,444,150,029
Income tax - individual	\$989,923,868	\$1,074,086,944	\$1,129,817,215	\$1,159,687,000	\$1,181,774,000
Natural Resources - severance (Note 2)	\$225,514,000	\$425,444,000	\$431,575,500	\$444,668,000	\$448,462,280
Tax incentives and exemption contracts (Note 3)	\$289,797,404	\$419,298,314	\$398,882,929	No data	No data
Petroleum products tax	\$11,039,300	\$10,889,800	\$10,905,450	\$11,415,000	\$11,415,000
Tobacco tax (Note 2)	\$8,898,513	\$7,873,365	\$8,458,095	\$8,475,000	\$8,475,000
Corporation franchise tax	\$881,614	\$1,595,642	\$7,506,496	\$7,657,000	\$7,810,000
Public utilities and carriers taxes (Note 1)	\$2,337,000	\$2,212,600	\$2,693,400	\$2,700,000	\$2,700,000
Liquors - alcoholic beverage taxes	\$1,489,800	\$1,493,600	\$1,468,900	\$1,475,000	\$1,475,000
Inheritance tax	\$324,000	\$154,000	\$80,000	\$20,000	\$10,000
Gift tax	\$449,000	\$45,000	\$26,000	\$0	\$0
Telecommunications tax (Note 1)	\$22,100	\$22,500	\$19,800	\$20,000	\$20,000
Hazardous waste disposal tax (Note 1)	\$17,500	\$15,500	\$17,000	\$20,000	\$20,000
Total tax revenue loss	\$4,111,166,838	\$4,426,666,389	\$4,842,165,913	\$4,539,741,882	\$4,624,219,309

Notes:

1 Included on the miscellaneous tax table.

2 Amounts for FYE 6-09 and 6-10 have been revised in order to reflect the revenue losses obtained from more reliable sources.

3 Amount for FYE 6-10 has been revised in order to reflect the revenue losses obtained from more reliable sources.

The "Revenue Loss Summary" is published by the Department of Revenue in the Tax Exemption Budget 2010-2011, and included in the Executive Budget per R.S. 39:34D.

(To See the complete "Five-Year Revenue Loss" document, please visit: [HTTP://revenue.louisiana.gov/](http://revenue.louisiana.gov/))

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STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

Total State General Fund Official Revenue Estimate - (REC of 12/14/2011)	\$8,406,700,000
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$8,406,700,000

EXPENDITURES:

General Operating Appropriations	\$7,778,920,838
Non-Appropriated Requirements	\$421,539,185
Judicial Operating Appropriations	\$138,862,434
Legislative Operating Appropriations	\$67,377,543
TOTAL STATE GENERAL FUND EXPENDITURES	\$8,406,700,000

Excess (Deficiency) Revenues to Expenditures \$0

SUPPLEMENTARY RECOMMENDATION

A supplementary recommendation of \$206,954,952 from the Louisiana Medical Assistance Trust Fund is included in the Total Recommended amount. This item is contingent upon the legislative approval of transfer of fund balances delineated in the funds bill to the Louisiana Medical Assistance Trust Fund. Should the amount of the proceeds be less than this amount, the appropriation to the Department of Health and Hospitals shall be reduced by a like amount.

A supplementary recommendation of \$41,068,780 from the Overcollections Fund is included in the Total Recommended amount. This item is contingent upon legislative approval of transfer of fund balances delineated in the funds bill to the Overcollections Fund. Should the amount of the proceeds be less than this amount, the appropriation to the LSU Health Care Services Division shall be reduced by a like amount.

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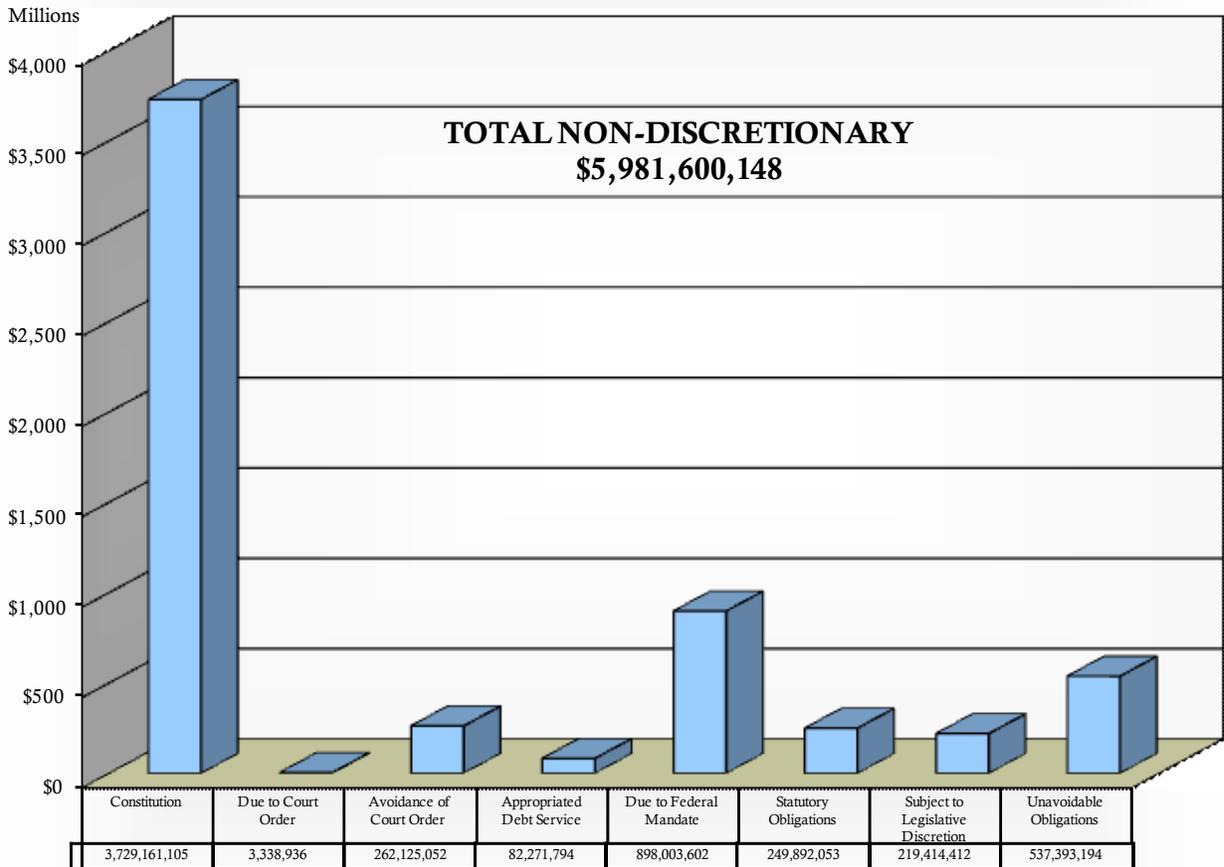


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority of Louisiana's State General Fund budget is considered non-discretionary. That is, certain expenditures must be funded because of constitutional or other mandates.

A breakout of non-discretionary expenditures is provided below.

NON-DISCRETIONARY STATE GENERAL FUND EXPENDITURES BY CATEGORY FOR FISCAL YEAR 2012-2013



NON-DISCRETIONARY EXPENDITURES (List of Examples)

Required by the Constitution

- Salary of Statewide Elected Officials
- Cost of elections and ballot printing
- Non-public School Textbooks and Minimum Foundation Program
- Parish Transportation
- Interim Emergency Board
- Revenue Sharing
- Debt Service - Net State Tax-Supported Debt
- Severance tax dedication to parishes
- Parish Royalty Fund dedication to parishes
- Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission
- Supplemental Pay

Due to Court Order

- Representation for mental health patients
- Medical care for some state prisoners

Avoidance of Court Order

- Various litigations involving community-based waiver options
- Elderly and disabled adult waiver litigation
- Instruction Special School Districts #1 and #2 - Juvenile Justice Settlement

Needed to Pay Debt Service

- Debt Management Program (Treasury)
- Debt Service of state-owned buildings paid by Office of Facilities Corporation
- Rent in state-owned buildings - paid by state agencies to Office of Facilities Corporation
- Corrections Debt Service - Louisiana Correctional Facilities Corporation
- Higher Education Debt Service and Maintenance

Due to Federal Mandate

- Mandatory Medicaid Services
- Federal Safe Drinking Water Act - for inspections

Needed for Statutory Obligations

- District Attorney and Assistant District Attorneys' salaries
- Local Housing of State Adult Offenders
- Peace Officer Standards & Training reimbursement to local Law Enforcement agencies
- Parole Board
- Medical care for prisoners

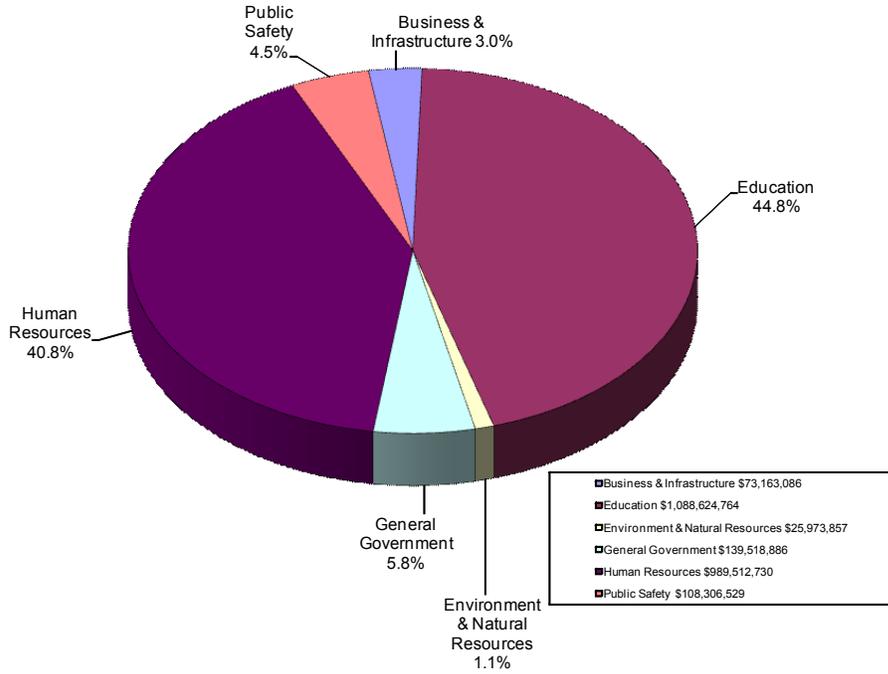
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

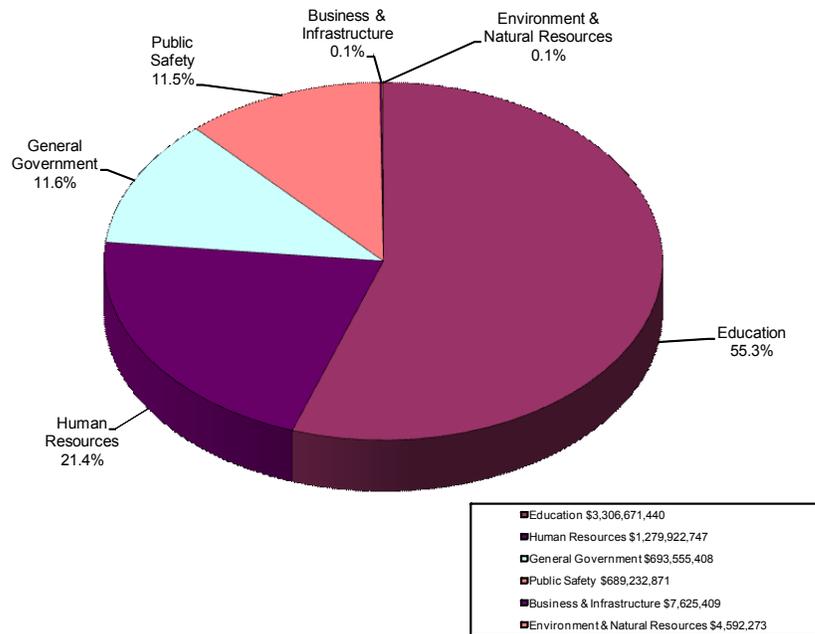
Needed for Unavoidable Obligations

- Group Benefits for Retirees
- Maintenance of State Buildings from state agencies to Division of Administration
- Adult Probation and Parole - Field Services Program
- Family Preservation and Children Services offered by DCFS
- DHH-Eastern LA Mental Health System - Forensic Facility
- Corrections Services - Incarceration of adult inmates
- Legislative Auditor Fees

**Fiscal Year 2012-2013 Appropriated Discretionary
State General Fund Expenditures by Functional Area
(Total \$2,425,099,852)**



**Fiscal Year 2012-2013 Appropriated Non-Discretionary
State General Fund Expenditures by Functional Area
(Total \$5,981,600,148)**



Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$3,788,342,448	\$21,123,952	\$3,809,466,400
Veterans	\$52,890,254	\$699,831	\$53,590,085
State	\$41,965,476	\$28,026,507	\$69,991,983
Justice	\$46,164,420	\$4,458,530	\$50,622,950
Lt. Governor	\$7,078,886	\$250,172	\$7,329,058
Treasury	\$11,821,639	\$329,551	\$12,151,190
Public Service	\$7,387,459	\$1,338,335	\$8,725,794
Agriculture & Forestry	\$54,510,785	\$16,806,297	\$71,317,082
Insurance	\$27,518,691	\$1,895,759	\$29,414,450
Economic Development	\$42,992,876	\$619,289	\$43,612,165
Culture, Rec. & Tourism	\$83,857,667	\$3,274,413	\$87,132,080
Trans. & Development	\$498,157,456	\$29,015,926	\$527,173,382
Corrections	\$76,569,037	\$368,898,120	\$445,467,157
Public Safety	\$350,124,588	\$17,770,289	\$367,894,877
Youth Services	\$118,913,528	\$0	\$118,913,528
Health & Hospitals	\$4,248,942,177	\$4,707,566,841	\$8,956,509,018
Children & Family Services	\$315,260,586	\$467,646,431	\$782,907,017
Natural Resources	\$193,502,514	\$4,727,139	\$198,229,653
Revenue	\$81,930,706	\$9,173,355	\$91,104,061
Environmental Quality	\$107,973,374	\$10,792,065	\$118,765,439
Workforce Commission	\$263,974,268	\$9,657,149	\$273,631,417
Wildlife & Fisheries	\$172,966,698	\$4,646,667	\$177,613,365
Civil Service	\$20,874,794	\$1,955,249	\$22,830,043
Retirement Systems	\$0	\$0	\$0
Higher Education	\$2,831,420,078	\$105,057,297	\$2,936,477,375
Other Education	\$89,455,475	\$2,259,921	\$91,715,396
Dept. of Education	\$1,896,634,816	\$3,431,029,681	\$5,327,664,497
Health Care Services Div.	\$779,214,488	\$45,845,025	\$825,059,513
Other Requirements	\$274,211,382	\$462,161,549	\$736,372,931
Ancillary	\$1,643,574,053	\$40,062,547	\$1,683,636,600
Non-Appropriated	\$0	\$529,739,185	\$529,739,185
Judicial App. Bill	\$0	\$158,564,196	\$158,564,196
Leg. App. Bill	\$0	\$102,447,109	\$102,447,109
Special Acts	\$0	\$0	\$0
Capital Outlay	\$1,128,146,508	\$0	\$1,128,146,508
Total State	\$19,256,377,127	\$10,587,838,377	\$29,844,215,504

FY13 RECOMMENDATION BY AGENCY AND MEANS OF FINANCING

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
01_100	Executive Office	\$6,709,454	\$2,548,853	\$2,597,382	\$203,478	\$0	\$1,156,822	\$13,215,989
01_101	Office of Indian Affairs	0	0	7,200	1,281,329	0	0	1,288,529
01_102	Office of Inspector General	1,701,895	0	0	0	0	5,330	1,707,225
01_103	Mental Health Advocacy Service	2,216,170	162,299	0	311,099	0	0	2,689,568
01_106	Louisiana Tax Commission	2,846,066	0	0	745,267	0	0	3,591,333
01_107	Division of Administration	60,529,151	328,407,587	31,913,693	1,240,000	0	1,550,620,343	1,972,710,774
01_109	Office of Coastal Protection and Restoration	0	89,427,367	20,000	175,668,642	0	400,000	265,516,009
01_111	Office of Homeland Security & Emergency Prep	4,998,664	7,666,582	297,276	9,324,921	0	1,271,560,795	1,293,848,238
01_112	Department of Military Affairs	34,520,358	2,312,791	3,828,646	0	0	33,467,546	74,129,341
01_116	Louisiana Public Defender Board	0	31,791	25,000	33,088,629	0	0	33,145,420
01_124	Louisiana Stadium and Exposition District	0	11,321,670	63,529,235	13,350,000	0	0	88,200,905
01_126	Board of Tax Appeals	518,796	0	20,500	0	0	0	539,296
01_129	Louisiana Commission on Law Enforcement	3,212,963	0	150,000	6,546,868	0	24,889,790	34,799,621
01_133	Office of Elderly Affairs	0	0	0	0	0	0	0
01_254	Louisiana State Racing Commission	0	0	4,478,580	7,522,907	0	0	12,001,487
01_255	Office of Financial Institutions	0	0	12,082,665	0	0	0	12,082,665
Executive Department		\$117,253,517	\$441,878,940	\$118,950,177	\$249,283,140	\$0	\$2,882,100,626	\$3,809,466,400
03_130	Department of Veterans Affairs	\$4,694,014	\$395,131	\$839,642	\$300,000	\$0	\$868,393	\$7,097,180
03_131	Louisiana War Veterans Home	0	0	2,471,918	0	0	6,597,367	9,069,285
03_132	Northeast Louisiana War Veterans Home	0	51,000	2,823,978	0	0	6,382,327	9,257,305
03_134	Southwest Louisiana War Veterans Home	0	0	2,695,884	0	0	6,286,604	8,982,488
03_135	Northwest Louisiana War Veterans Home	0	0	2,564,237	0	0	6,553,716	9,117,953
03_136	Southeast Louisiana War Veterans Home	0	983,869	3,199,272	0	0	5,882,733	10,065,874
Department of Veterans Affairs		\$4,694,014	\$1,430,000	\$14,594,931	\$300,000	\$0	\$32,571,140	\$53,590,085
04_139	Secretary of State	\$42,967,826	\$384,870	\$19,601,209	\$7,038,078	\$0	\$0	\$69,991,983
Secretary of State		\$42,967,826	\$384,870	\$19,601,209	\$7,038,078	\$0	\$0	\$69,991,983
04_141	Office of the Attorney General	\$10,534,454	\$19,231,426	\$3,178,616	\$11,595,135	\$0	\$6,083,319	\$50,622,950
Office of the Attorney General		\$10,534,454	\$19,231,426	\$3,178,616	\$11,595,135	\$0	\$6,083,319	\$50,622,950
04_146	Lieutenant Governor	\$1,380,419	\$465,356	\$25,000	\$0	\$0	\$5,458,283	\$7,329,058
Lieutenant Governor		\$1,380,419	\$465,356	\$25,000	\$0	\$0	\$5,458,283	\$7,329,058
04_147	State Treasurer	\$0	\$1,628,452	\$8,251,321	\$2,271,417	\$0	\$0	\$12,151,190
State Treasurer		\$0	\$1,628,452	\$8,251,321	\$2,271,417	\$0	\$0	\$12,151,190
04_158	Public Service Commission	\$0	\$0	\$0	\$8,725,794	\$0	\$0	\$8,725,794
Public Service Commission		\$0	\$0	\$0	\$8,725,794	\$0	\$0	\$8,725,794

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
04_160	Agriculture and Forestry	\$23,546,772	\$1,200,445	\$6,703,202	\$32,110,004	\$0	\$7,756,659	\$71,317,082
Agriculture and Forestry		\$23,546,772	\$1,200,445	\$6,703,202	\$32,110,004	\$0	\$7,756,659	\$71,317,082
04_165	Commissioner of Insurance	\$0	\$0	\$27,209,638	\$1,325,000	\$0	\$879,812	\$29,414,450
Commissioner of Insurance		\$0	\$0	\$27,209,638	\$1,325,000	\$0	\$879,812	\$29,414,450
05_251	Office of the Secretary	\$3,664,813	\$0	\$606,452	\$9,548,211	\$0	\$0	\$13,819,476
05_252	Office of Business Development	8,746,617	398,231	2,457,198	13,801,193	0	4,389,450	29,792,689
Department of Economic Development		\$12,411,430	\$398,231	\$3,063,650	\$23,349,404	\$0	\$4,389,450	\$43,612,165
06_261	Office of the Secretary	\$3,368,633	\$479,650	\$0	\$0	\$0	\$0	\$3,848,283
06_262	Office of the State Library of Louisiana	4,349,039	100,000	90,000	0	0	4,366,570	8,905,609
06_263	Office of State Museum	5,881,861	677,786	354,454	0	0	0	6,914,101
06_264	Office of State Parks	19,256,711	157,825	1,180,531	8,812,274	0	1,371,487	30,778,828
06_265	Office of Cultural Development	1,989,687	2,607,000	124,000	40,000	0	2,059,575	6,820,262
06_267	Office of Tourism	0	43,216	29,626,621	47,500	0	147,660	29,864,997
Department of Culture Recreation and Tourism		\$34,845,931	\$4,065,477	\$31,375,606	\$8,899,774	\$0	\$7,945,292	\$87,132,080
07_273	Administration	\$0	\$0	\$70,904	\$44,854,580	\$0	\$0	\$44,925,484
07_275	Public Works and Intermodal Transportation	0	0	0	0	0	0	0
07_276	Engineering and Operations	0	9,871,386	40,196,111	405,418,990	0	26,761,411	482,247,898
Department of Transportation and Development		\$0	\$9,871,386	\$40,267,015	\$450,273,570	\$0	\$26,761,411	\$527,173,382
08_400	Corrections - Administration	\$33,742,351	\$1,926,617	\$565,136	\$0	\$0	\$1,480,697	\$37,714,801
08_401	C. Paul Phelps Correctional Center	16,945,819	51,001	1,226,706	0	0	0	18,223,526
08_402	Louisiana State Penitentiary	106,039,060	172,500	6,650,700	0	0	0	112,862,260
08_405	Avoyelles Correctional Center	27,924,648	386,000	1,376,615	0	0	0	29,687,263
08_406	Louisiana Correctional Institute for Women	18,039,256	51,001	1,415,401	0	0	0	19,505,658
08_407	Winn Correctional Center	17,250,420	51,001	124,782	0	0	0	17,426,203
08_408	Allen Correctional Center	17,231,687	51,001	112,583	0	0	0	17,395,271
08_409	Dixon Correctional Institute	32,122,135	1,621,588	2,146,430	0	0	0	35,890,153
08_412	J. Levy Dabadie Correctional Center	0	0	0	0	0	0	0
08_413	Elayn Hunt Correctional Center	48,272,848	216,184	2,514,206	0	0	0	51,003,238
08_414	David Wade Correctional Center	24,227,286	153,003	2,146,271	0	0	0	26,526,560
08_416	B.B. Sixty Rayburn Correctional Center	20,051,598	102,002	1,481,622	0	0	0	21,635,222
08_415	Adult Probation and Parole	40,053,673	0	17,489,329	54,000	0	0	57,597,002
Corrections Services		\$401,900,781	\$4,781,898	\$37,249,781	\$54,000	\$0	\$1,480,697	\$445,467,157
08_418	Office of Management and Finance	\$0	\$4,339,421	\$19,624,308	\$4,256,053	\$0	\$0	\$28,219,782
08_419	Office of State Police	0	32,427,695	67,367,869	129,595,760	0	10,332,081	239,723,405
08_420	Office of Motor Vehicles	0	325,000	43,924,492	641,266	0	942,634	45,833,392
08_421	Office of Legal Affairs	0	0	4,414,095	0	0	0	4,414,095
08_422	Office of State Fire Marshal	0	1,980,000	2,869,924	15,932,552	0	90,600	20,873,076
08_423	Louisiana Gaming Control Board	0	0	0	906,897	0	0	906,897

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Interagency Transfers	Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
08_424	Liquefied Petroleum Gas Commission	0	0	0	1,007,543	0	0	1,007,543
08_425	Louisiana Highway Safety Commission	0	1,578,350	128,167	0	0	25,210,170	26,916,687
Public Safety Services		\$0	\$40,650,466	\$138,328,855	\$152,340,071	\$0	\$36,575,485	\$367,894,877
08_403	Office of Juvenile Justice	\$97,956,544	\$18,833,660	\$959,528	\$272,000	\$0	\$891,796	\$118,913,528
Youth Services		\$97,956,544	\$18,833,660	\$959,528	\$272,000	\$0	\$891,796	\$118,913,528
09_300	Jefferson Parish Human Services Authority	\$14,295,107	\$6,001,315	\$4,360,687	\$0	\$0	\$0	\$24,657,109
09_301	Florida Parishes Human Services Authority	9,016,276	6,798,558	3,036,181	0	0	23,100	18,874,115
09_302	Capital Area Human Services District	16,979,686	10,139,963	3,207,781	0	0	72,000	30,399,430
09_303	Developmental Disabilities Council	370,831	0	0	0	0	1,456,863	1,827,694
09_304	Metropolitan Human Services District	17,634,752	7,161,530	1,941,030	0	0	1,355,052	28,092,364
09_305	Medical Vendor Administration	87,780,511	15,075,493	739,641	3,234,014	0	225,951,823	332,781,482
09_306	Medical Vendor Payments	1,523,100,703	85,382,432	91,793,100	462,701,651	0	5,322,864,919	7,485,842,805
09_307	Office of the Secretary	44,290,088	28,955,834	2,209,854	7,548,994	0	13,644,579	96,649,349
09_309	South Central Louisiana Human Services Authority	14,681,110	6,612,403	2,050,407	0	0	186,292	23,530,212
09_320	Office of Aging and Adult Services	30,848,502	36,248,813	1,044,964	3,045,812	0	22,939,012	94,127,103
09_324	Louisiana Emergency Response Network Board	2,839,905	0	0	0	0	0	2,839,905
09_325	Acadiana Area Human Services District	0	22,140,286	0	0	0	0	22,140,286
09_326	Office of Public Health	32,442,277	22,603,357	24,094,999	6,775,621	0	231,714,365	317,630,619
09_330	Office of Behavioral Health	149,761,734	69,878,335	38,683,352	5,655,827	0	35,869,247	299,848,495
09_340	Office for Citizens w/ Developmental Disabilities	37,253,477	123,435,169	9,842,215	0	0	6,737,189	177,268,050
Department of Health and Hospitals		\$1,981,294,959	\$440,433,488	\$183,004,211	\$488,961,919	\$0	\$5,862,814,441	\$8,956,509,018
10_360	Office of Children and Family Services	\$154,771,848	\$5,150,189	\$16,945,798	\$2,123,398	\$0	\$603,915,784	\$782,907,017
Department of Children and Family Services		\$154,771,848	\$5,150,189	\$16,945,798	\$2,123,398	\$0	\$603,915,784	\$782,907,017
11_431	Office of the Secretary	\$1,779,149	\$8,897,927	\$285,875	\$5,589,053	\$0	\$60,016,289	\$76,568,293
11_432	Office of Conservation	918,136	4,004,288	20,000	12,595,125	0	1,752,796	19,290,345
11_434	Office of Mineral Resources	2,499,496	90,000	20,000	9,302,090	0	131,034	12,042,620
11_435	Office of Coastal Management	0	2,927,044	20,000	1,174,371	0	86,206,980	90,328,395
Department of Natural Resources		\$5,196,781	\$15,919,259	\$345,875	\$28,660,639	\$0	\$148,107,099	\$198,229,653
12_440	Office of Revenue	\$0	\$347,300	\$89,168,713	\$705,041	\$0	\$883,007	\$91,104,061
Department of Revenue		\$0	\$347,300	\$89,168,713	\$705,041	\$0	\$883,007	\$91,104,061
13_850	Office of the Secretary	\$250,000	\$0	\$65,000	\$6,368,108	\$0	\$4,697,313	\$11,380,421
13_851	Office of Environmental Compliance	0	1,073,300	0	24,217,591	0	11,453,899	36,744,790
13_852	Office of Environmental Services	0	0	0	7,843,233	0	6,026,853	13,870,086
13_855	Office of Management and Finance	0	0	40,000	56,118,807	0	611,335	56,770,142
Department of Environmental Quality		\$250,000	\$1,073,300	\$105,000	\$94,547,739	\$0	\$22,789,400	\$118,765,439
14_474	Workforce Support and Training	\$8,239,768	\$2,592,047	\$69,202	\$99,097,517	\$0	\$163,632,883	\$273,631,417

Agency	Agency Name	General Fund (Direct)	Total Fees and Self-Generated Revenues	Interagency Transfers	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
Louisiana Workforce Commission		\$8,239,768	\$2,592,047	\$69,202	\$99,097,517	\$0	\$163,632,883	\$273,631,417
16_511	Wildlife and Fisheries Management and Finance	\$0	\$269,500	\$0	\$8,954,176	\$0	\$355,715	\$9,579,391
16_512	Office of the Secretary	0	75,000	0	24,439,498	0	2,899,024	27,413,522
16_513	Office of Wildlife	0	4,950,149	482,900	27,544,672	0	11,736,175	44,713,896
16_514	Office of Fisheries	0	1,491,572	15,966,248	27,578,696	0	50,870,040	95,906,556
Department of Wildlife and Fisheries		\$0	\$6,786,221	\$16,449,148	\$88,517,042	\$0	\$65,860,954	\$177,613,365
17_560	State Civil Service	\$0	\$9,731,649	\$575,888	\$0	\$0	\$0	\$10,307,537
17_561	Municipal Fire and Police Civil Service	0	0	0	1,781,336	0	0	1,781,336
17_562	Ethics Administration	3,518,267	0	118,057	0	0	0	3,636,324
17_563	State Police Commission	550,591	0	0	0	0	0	550,591
17_564	Division of Administrative Law	322,025	6,205,637	26,593	0	0	0	6,554,255
Department of Civil Service		\$4,390,883	\$15,937,286	\$720,538	\$1,781,336	\$0	\$0	\$22,830,043
18_586	Teachers' Retirement System - Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Systems		\$0	\$0	\$0	\$0	\$0	\$0	\$0
19A_671	Board of Regents	\$1,035,145,011	\$4,040,108	\$1,426,044	\$30,330,000	\$0	\$15,563,873	\$1,086,505,036
19A_674	LA Universities Marine Consortium	0	375,000	1,100,000	38,655	0	4,034,667	5,548,322
19A_661	Office of Student Financial Assistance	0	243,956	120,864	65,495,672	0	46,100,000	111,960,492
19A_600	LSU System	0	406,074,006	460,660,466	48,003,346	0	83,583,141	998,320,959
19A_615	Southern University System	0	1,668,005	69,778,513	4,625,634	0	3,654,209	79,726,361
19A_620	University of Louisiana System	0	74,923	467,230,972	16,255,542	0	0	483,561,437
19A_649	LA Community & Technical Colleges System	0	0	154,978,304	15,876,464	0	0	170,854,768
Higher Education		\$1,035,145,011	\$412,475,998	\$1,155,295,163	\$180,625,313	\$0	\$152,935,890	\$2,936,477,375
19B_653	LA Schools for the Deaf and Visually Impaired	\$20,524,285	\$5,119,071	\$122,245	\$156,747	\$0	\$0	\$25,922,348
19B_655	Louisiana Special Education Center	0	15,093,246	15,000	74,576	0	20,000	15,202,822
19B_657	Louisiana School for Math, Science and the Arts	5,353,434	4,599,045	375,459	78,099	0	85,086	10,491,123
19B_662	Louisiana Educational TV Authority	5,468,409	815,917	2,061,451	0	0	0	8,345,777
19B_666	Board of Elementary & Secondary Education	1,096,871	0	1,000	25,036,905	0	0	26,134,776
19B_673	New Orleans Center for Creative Arts	4,952,854	582,895	0	82,801	0	0	5,618,550
Special Schools and Commissions		\$37,395,853	\$26,210,174	\$2,575,155	\$25,429,128	\$0	\$105,086	\$91,715,396
19D_678	State Activities	\$46,936,411	\$14,611,827	\$11,230,416	\$0	\$0	\$56,414,914	\$129,193,568
19D_681	Subgrantee Assistance	45,220,358	66,311,529	10,411,143	12,163,595	0	1,116,813,512	1,250,920,137
19D_682	Recovery School District	3,530,937	477,211,831	13,652,484	0	0	4,329,309	498,724,561
19D_695	Minimum Foundation Program	3,163,540,785	0	0	244,829,999	0	0	3,408,370,784
19D_697	Non-Public Educational Assistance	25,428,467	0	0	0	0	0	25,428,467
19D_699	Special School Districts	8,017,508	6,925,478	83,994	0	0	0	15,026,980
Department of Education		\$3,292,674,466	\$565,060,665	\$35,378,037	\$256,993,594	\$0	\$1,177,557,735	\$5,327,664,497
19E_610	LA Health Care Services Division	\$23,193,051	\$574,169,936	\$98,682,558	\$41,068,780	\$0	\$87,945,188	\$825,059,513

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
LSU Health Care Services Division		\$23,193,051	\$574,169,936	\$98,682,558	\$41,068,780	\$0	\$87,945,188	\$825,059,513
20_451	Local Housing of State Adult Offenders	\$181,075,142	\$0	\$0	\$0	\$0	\$0	\$181,075,142
20_452	Local Housing of State Juvenile Offenders	5,308,891	0	0	0	0	0	5,308,891
20_901	Sales Tax Dedications	0	0	0	38,691,341	0	0	38,691,341
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	0	0	0	40,030	0	0	40,030
20_906	District Attorneys & Assistant District Attorney	27,737,815	0	0	5,450,000	0	0	33,187,815
20_923	Corrections Debt Service	3,119,097	0	0	0	0	0	3,119,097
20_924	Video Draw Poker - Local Government Aid	0	0	0	43,404,875	0	0	43,404,875
20_930	Higher Education - Debt Service and Maintenance	30,080,874	0	0	740,155	0	0	30,821,029
20_931	LED Debt Service/State Commitments	22,445,300	0	0	28,700,000	0	0	51,145,300
20_932	Two Percent Fire Insurance Fund	0	0	0	18,890,000	0	0	18,890,000
20_933	Governors Conferences and Interstate Compacts	474,357	0	0	0	0	0	474,357
20_939	Prepaid Wireless Tele 911 Svc	0	0	6,000,000	0	0	0	6,000,000
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_941	Agriculture and Forestry - Pass Through Funds	1,572,577	202,090	400,000	1,936,976	0	4,181,260	8,292,903
20_945	State Aid to Local Government Entities	0	0	0	7,744,425	0	0	7,744,425
20_950	Judgments	4,000,000	0	0	0	0	0	4,000,000
20_966	Supplemental Pay to Law Enforcement Personnel	129,889,535	0	0	0	0	0	129,889,535
20_977	DOA - Debt Service and Maintenance	27,625,948	44,418,959	146,290	0	0	0	72,191,197
20_XXX	Funds	55,546,994	0	0	0	0	0	55,546,994
Other Requirements		\$488,876,530	\$44,621,049	\$6,696,290	\$191,997,802	\$0	\$4,181,260	\$736,372,931
21_790	Donald J. Thibodaux Training Academy	\$0	\$2,816,109	\$5,135,793	\$0	\$0	\$0	\$7,951,902
21_796	Central Regional Laundry	0	0	0	0	0	0	0
21_800	Office of Group Benefits	0	400,490	1,237,944,607	0	0	31,500,000	1,269,845,097
21_804	Office of Risk Management	0	201,606,240	16,194,312	2,000,000	0	0	219,800,552
21_805	Administrative Services	0	8,064,400	19,010	0	0	0	8,083,410
21_806	Louisiana Property Assistance	0	721,038	4,354,638	0	0	0	5,075,676
21_807	Federal Property Assistance	0	1,315,665	3,520,296	0	0	0	4,835,961
21_808	Office of Telecommunications Management	0	51,040,281	1,228,454	0	0	0	52,268,735
21_811	Prison Enterprises	0	23,936,198	10,731,914	0	0	0	34,668,112
21_829	Office of Aircraft Services	0	2,047,387	59,768	0	0	0	2,107,155
21_860	Clean Water State Revolving Fund	0	0	0	45,000,000	0	0	45,000,000
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	34,000,000
Ancillary Appropriations		\$0	\$291,947,808	\$1,279,188,792	\$81,000,000	\$0	\$31,500,000	\$1,683,636,600
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$38,600,000	\$0	\$0	\$38,600,000
22_918	Parish Royalty Fund Payments	0	0	0	57,500,000	0	0	57,500,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	12,100,000	0	0	12,100,000
22_920	Interim Emergency Fund	4,651,624	0	0	0	0	0	4,651,624

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	326,887,561	0	0	0	0	0	326,887,561
Non-Appropriated Requirements		\$421,539,185	\$0	\$0	\$108,200,000	\$0	\$0	\$529,739,185
23_949	Louisiana Judiciary	\$138,862,434	\$10,204,111	\$0	\$9,497,651	\$0	\$0	\$158,564,196
Judicial Expense		\$138,862,434	\$10,204,111	\$0	\$9,497,651	\$0	\$0	\$158,564,196
24_951	House of Representatives	\$27,607,568	\$0	\$0	\$0	\$0	\$0	\$27,607,568
24_952	Senate	18,841,703	0	0	0	0	0	18,841,703
24_954	Legislative Auditor	9,314,823	0	21,869,566	0	0	0	31,184,389
24_955	Legislative Fiscal Office	2,430,297	0	0	0	0	0	2,430,297
24_960	Legislative Budgetary Control Council	8,149,643	0	0	13,200,000	0	0	21,349,643
24_962	Louisiana State Law Institute	1,033,509	0	0	0	0	0	1,033,509
Legislative Expense		\$67,377,543	\$0	\$21,869,566	\$13,200,000	\$0	\$0	\$102,447,109
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Acts Expense		\$0	\$0	\$0	\$0	\$0	\$0	\$0
26_115	Facility Planning and Control	\$0	\$1,084,140	\$84,006,350	\$10,064,000	\$0	\$9,262,123	\$104,416,613
26_279	DOTD-Capital Outlay/ Non-State	0	20,027,455	18,000,000	980,702,440	0	5,000,000	1,023,729,895
Capital Outlay		\$0	\$21,111,595	\$102,006,350	\$990,766,440	\$0	\$14,262,123	\$1,128,146,508
Grand Total		\$8,406,700,000	\$2,978,861,033	\$3,458,258,925	\$3,651,010,726	\$0	\$11,349,384,820	\$29,844,215,504

COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED - SUMMARY BY MOF

COMPARISON: FY 2011 - 2012 Budgeted To Fiscal Year 2012 - 2013 Executive Budget				
Total Funding and Positions (T.O.)				
	(Inclusive of Contingencies)	(Exclusive of Double Counts)		
	As of 12/01/2011 Budgeted 2011 - 2012	Executive Budget 2012 - 2013	Executive Budget Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	\$8,277.9	\$8,406.7	\$128.8	1.56%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,134.4	\$2,164.7	\$30.3	1.42%
STATUTORY DEDICATIONS	\$4,002.7	\$3,608.7	(\$394.0)	-9.84%
INTERIM EMERGENCY BOARD	\$.5	\$.0	(\$.5)	-100.00%
TOTAL STATE FUNDS	\$14,415.5	\$14,180.1	(\$235.4)	-1.63%
FEDERAL FUNDS	\$11,175.0	\$11,349.4	\$174.4	1.56%
GRAND TOTAL	\$25,590.5	\$25,529.5	(\$61.0)	-0.24%
TOTAL POSITIONS	72,686	66,315	(6,371)	-8.77%

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS
DOLLAR AMOUNTS ARE REPRESENTED IN MILLIONS*

Total Double Counts				
Ancillary Self-Generated	\$1,292,554,865	\$1,279,188,792	(\$13,366,073)	-1.03%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,003,425	\$14,003,425	\$0	0.00%
Louisiana Public Defender Fund	\$31,671,568	\$31,676,426	\$4,858	0.02%
Indigent Parent Representation Fund	\$856,982	\$979,680	\$122,698	14.32%
Indigent Parent Representation Fund	\$359,906	\$311,099	(\$48,807)	-13.56%
LA Interoperability Communications Fund	\$9,127,106	\$9,290,037	\$162,931	1.79%
DNA Testing Post-Conviction Relief for Indigents Fund	\$0	\$0	\$0	0.00%
Academic Improvement Fund	\$0	\$0	\$0	0.00%
Rapid Response Fund	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board - 20-905	\$40,339	\$40,030	(\$309)	-0.77%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$3,203,557,622	\$2,978,861,033	(\$224,696,589)	-7.01%
Total Double Counts	\$4,552,521,813	\$4,314,700,522	(\$237,821,291)	-5.22%

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COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED

State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB	Percent of Change
Executive Department	\$153,996,032	\$117,253,517	(\$36,742,515)	-23.86
Department of Veterans Affairs	5,509,517	4,694,014	(815,503)	-14.80
Secretary of State	49,697,278	42,967,826	(6,729,452)	-13.54
Office of the Attorney General	12,269,707	10,534,454	(1,735,253)	-14.14
Lieutenant Governor	1,545,715	1,380,419	(165,296)	-10.69
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	27,649,022	23,546,772	(4,102,250)	-14.84
Commissioner of Insurance	0	0	0	—
Department of Economic Development	11,287,472	12,411,430	1,123,958	9.96
Department of Culture Recreation and Tourism	38,482,442	34,845,931	(3,636,511)	-9.45
Department of Transportation and Development	138,660	0	(138,660)	-100.00
Corrections Services	439,254,046	401,900,781	(37,353,265)	-8.50
Public Safety Services	2,351,002	0	(2,351,002)	-100.00
Youth Services	115,724,976	97,956,544	(17,768,432)	-15.35
Department of Health and Hospitals	1,725,174,414	1,981,294,959	256,120,545	14.85
Department of Children and Family Services	157,567,579	154,771,848	(2,795,731)	-1.77
Department of Natural Resources	4,991,326	5,196,781	205,455	4.12
Department of Revenue	0	0	0	—
Department of Environmental Quality	250,000	250,000	0	0.00
Louisiana Workforce Commission	8,239,768	8,239,768	0	0.00
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	4,758,362	4,390,883	(367,479)	-7.72
Retirement Systems	0	0	0	—
Higher Education	1,059,582,399	1,035,145,011	(24,437,388)	-2.31
Special Schools and Commissions	43,165,725	37,395,853	(5,769,872)	-13.37
Department of Education	3,264,231,046	3,292,674,466	28,443,420	0.87
LSU Health Care Services Division	64,296,464	23,193,051	(41,103,413)	-63.93
Other Requirements	466,899,495	488,876,530	21,977,035	4.71
Total General Operating Appropriation	\$7,657,062,447	\$7,778,920,838	\$121,858,391	1.59

State General Fund - Other Appropriations

Department Name	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	414,625,631	421,539,185	6,913,554	1.67
Judicial Expense	138,862,434	138,862,434	0	0.00
Legislative Expense	67,377,543	67,377,543	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
Total State Appropriation	\$8,277,928,055	\$8,406,700,000	\$128,771,945	1.56

Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB	Percent of Change
Executive Department	\$3,892,931,426	\$3,809,466,400	(\$83,465,026)	-2.14
Department of Veterans Affairs	54,588,490	53,590,085	(998,405)	-1.83
Secretary of State	81,556,970	69,991,983	(11,564,987)	-14.18
Office of the Attorney General	73,965,405	50,622,950	(23,342,455)	-31.56
Lieutenant Governor	8,803,170	7,329,058	(1,474,112)	-16.75
State Treasurer	12,718,272	12,151,190	(567,082)	-4.46
Public Service Commission	10,441,244	8,725,794	(1,715,450)	-16.43
Agriculture and Forestry	78,049,452	71,317,082	(6,732,370)	-8.63
Commissioner of Insurance	33,672,501	29,414,450	(4,258,051)	-12.65
Department of Economic Development	90,512,063	43,612,165	(46,899,898)	-51.82
Department of Culture Recreation and Tourism	88,913,801	87,132,080	(1,781,721)	-2.00
Department of Transportation and Development	566,792,121	527,173,382	(39,618,739)	-6.99
Corrections Services	498,839,611	445,467,157	(53,372,454)	-10.70
Public Safety Services	435,573,084	367,894,877	(67,678,207)	-15.54
Youth Services	143,240,876	118,913,528	(24,327,348)	-16.98
Department of Health and Hospitals	8,277,818,641	8,956,509,018	678,690,377	8.20
Department of Children and Family Services	949,398,623	782,907,017	(166,491,606)	-17.54
Department of Natural Resources	203,060,207	198,229,653	(4,830,554)	-2.38
Department of Revenue	97,423,103	91,104,061	(6,319,042)	-6.49
Department of Environmental Quality	133,898,870	118,765,439	(15,133,431)	-11.30
Louisiana Workforce Commission	283,212,449	273,631,417	(9,581,032)	-3.38
Department of Wildlife and Fisheries	210,533,965	177,613,365	(32,920,600)	-15.64
Department of Civil Service	25,363,518	22,830,043	(2,533,475)	-9.99
Retirement Systems	0	0	0	—
Higher Education	3,017,245,583	2,936,477,375	(80,768,208)	-2.68
Special Schools and Commissions	93,439,804	91,715,396	(1,724,408)	-1.85
Department of Education	5,649,138,467	5,327,664,497	(321,473,970)	-5.69
LSU Health Care Services Division	804,578,090	825,059,513	20,481,423	2.55
Other Requirements	728,216,424	736,372,931	8,156,507	1.12
Total General Operating Appropriation	\$26,543,926,230	\$26,241,681,906	(\$302,244,324)	-1.14

Total Means of Financing - Other Appropriations

Department Name	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$1,705,012,015	\$1,683,636,600	(\$21,375,415)	-1.25
Non-Appropriated Requirements	518,025,631	529,739,185	11,713,554	2.26
Judicial Expense	159,030,085	158,564,196	(465,889)	-0.29
Legislative Expense	106,111,137	102,447,109	(3,664,028)	-3.45
Special Acts Expense	0	0	0	—
Capital Outlay	1,110,885,773	1,128,146,508	17,260,735	1.55
Total State Appropriation	\$30,142,990,871	\$29,844,215,504	(\$298,775,367)	-0.99

Position Analysis

DEPARTMENT NAME	Positions EOB as of 12/01/2011	Total Positions Eliminated	Total Positions Transferred	Positions Moved From Other Charges	Total New Positions Added	Net Positions Recommended	Recommended Over/(Under) Exist. Op. Budget
Executive	2,261	(58)	(46)	0	5	2,162	(99)
Veterans Affairs	830	(1)	0	0	6	835	5
State	317	0	0	0	0	317	0
Justice	480	(9)	0	4	0	475	(5)
Lt. Governor	8	0	0	0	0	8	0
Treasury	59	(1)	0	0	0	58	(1)
Public Service	97	0	0	0	0	97	0
Agriculture & Forestry	644	(19)	0	0	0	625	(19)
Insurance	265	(2)	0	0	0	263	(2)
Economic Development	124	(2)	0	0	0	122	(2)
Culture, Rec. & Tourism	630	(4)	0	0	7	633	3
D. O. T. D.	4,494	(172)	0	0	0	4,322	(172)
Corrections	5,284	(583)	0	0	0	4,701	(583)
Public Safety	2,675	(13)	0	0	0	2,662	(13)
Youth Development Svcs.	1,056	(30)	0	0	0	1,026	(30)
Health & Hospitals	8,458	(1,608)	51	0	27	6,928	(1,530)
Social Services	4,082	(122)	0	0	0	3,960	(122)
Natural Resources	380	(13)	0	0	0	367	(13)
Revenue	802	(10)	0	0	0	792	(10)
Environmental Quality	805	(43)	0	0	0	762	(43)
Labor	1,191	(36)	0	0	0	1,155	(36)
Wildlife & Fisheries	775	0	0	0	2	777	2
Civil Service	212	0	0	0	1	213	1
Retirement Systems	0	0	0	0	0	0	0
Higher Education	27,703	(2,837)	0	0	0	24,866	(2,837)
Other Education	750	(7)	0	0	5	748	(2)
Dept. of Education	654	(61)	3	0	0	596	(58)
Health Care Services Div.	6,929	(600)	0	0	0	6,329	(600)
Other Requirements	0	0	0	0	0	0	0
GENERAL APP. BILL	71,965	(6,231)	8	4	53	65,799	(6,166)
Ancillary	721	(197)	(8)	0	0	516	(205)
Non-Appropriated	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
TOTAL STATE	72,686	(6,428)	0	4	53	66,315	(6,371)

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COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

Explanation of Functional Area

Business and Infrastructure includes: Economic Development; Culture, Recreation and Tourism; Louisiana Tax Commission; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Public Service Commission; Louisiana Workforce Commission; Commissioner of Insurance; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; and Clear Water State Revolving Fund.

Education includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

Environment and Natural Resources includes: Office of Coastal Protection and Restoration; Environmental Quality; Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration (and related Ancillary agencies and DOA Debt Service and Maintenance); Ethics Administration; Division of Administrative Law; State Civil Service; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Department of Revenue; Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Office of Group Benefits; Office of Risk Management; Administrative (Ancillary) Services; Louisiana Property Assistance; Federal Property Assistance; Office of Aircraft Services; Governor’s Conferences and Interstate Compacts; Office of Telecommunications Management; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

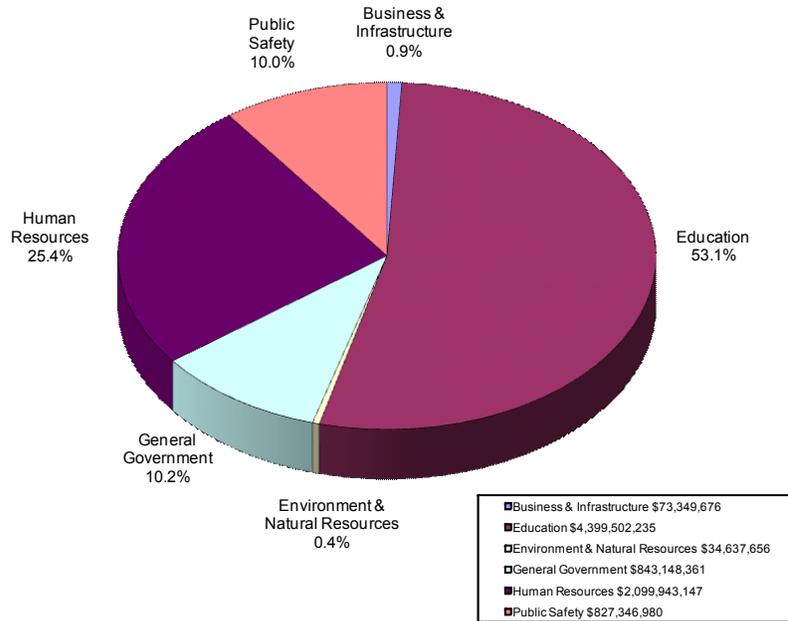
Human Resources includes: Health and Hospitals (and related Ancillary agencies); Children and Family Services; Louisiana State University Health Sciences Center - Health Care Services Division; Mental Health Advocacy Service; Office of Women’s Policy; Veterans’ Affairs; and Safe Drinking Water Revolving Loan Fund.

Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services; Donald J. Thibodaux Training Academy; Public Safety Services Cafeteria; Governor’s Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services – Parishes & Municipalities.

Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect the primary mission or purpose of a department or agency.

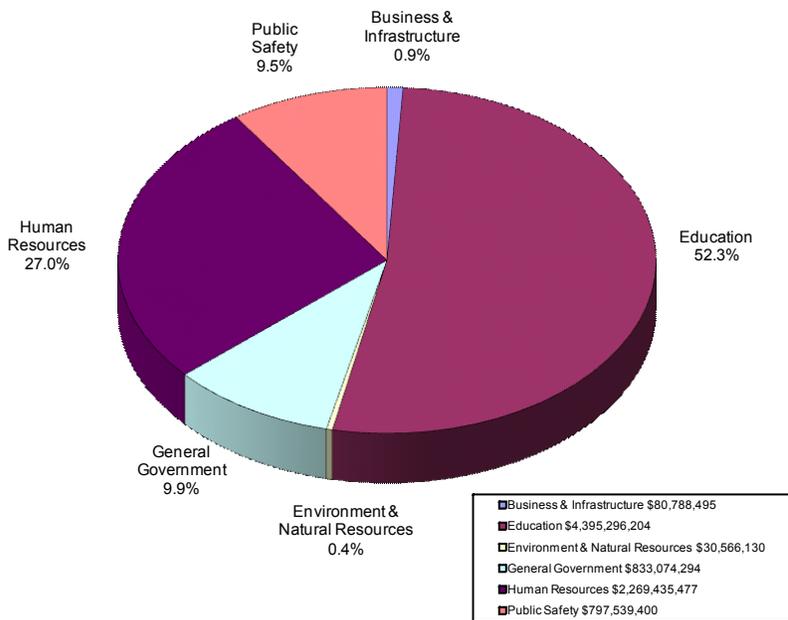
FY 2011-2012 EOB State General Fund Expenditures by Functional Area

Fiscal Year 2011 - 2012 EOB State General Fund Expenditures by Functional Area
(Totals \$8,277,928,055)



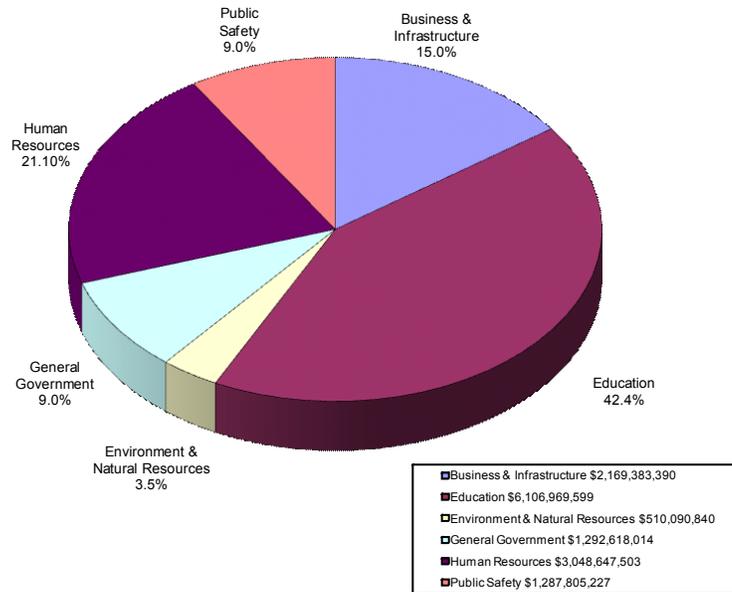
FY 2012-2013 Recommended State General Fund Expenditures by Functional Area

Fiscal Year 2012 - 2013 Executive Budget State General Fund Expenditures by Functional Area
(Totals \$8,406,700,000)



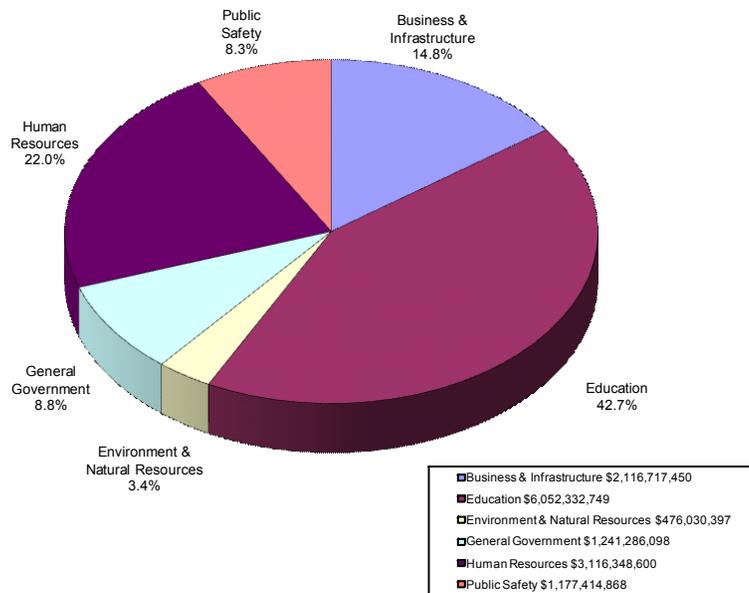
FY 2011-2012 EOB State Funded Expenditures by Functional Area

Fiscal Year 2011 - 2012 EOB State Funded Expenditures by Functional Area
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
 (Totals \$14,415,514,573)



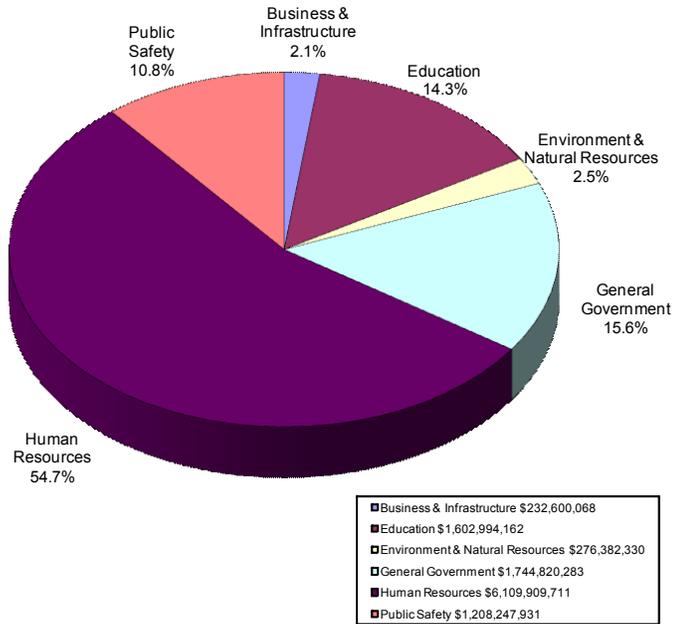
FY 2012-2013 Recommended State Funded Expenditures by Functional Area

Fiscal Year 2012 - 2013 Executive Budget State Funded Expenditures by Functional Area
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
 (Totals \$14,180,130,162)



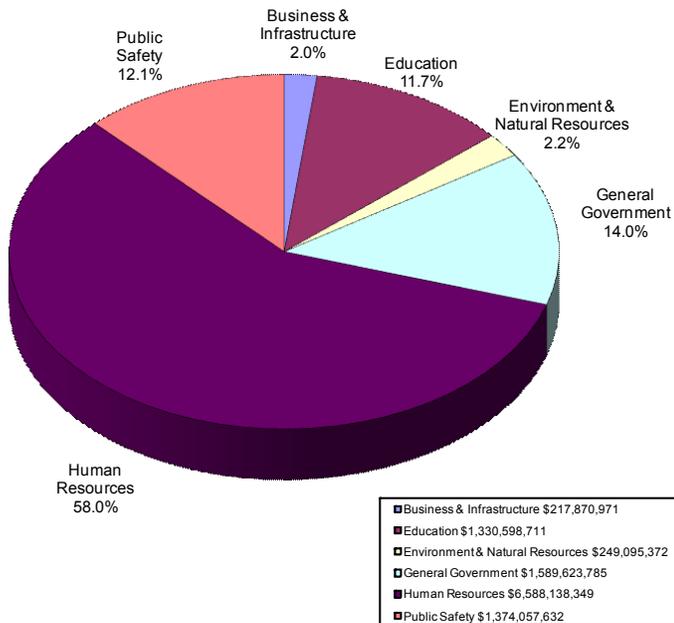
FY 2011-2012 EOB Federal Funded Expenditures by Functional Area

Fiscal Year 2011 - 2012 EOB Federal Funds Expenditures by Functional Area
(Totals \$11,174,954,485)



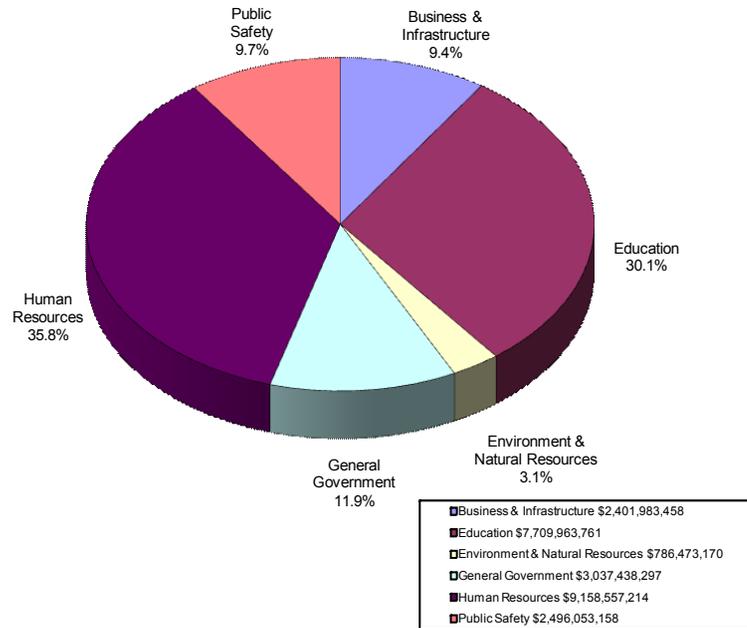
FY 2012-2013 Recommended Federal Funded Expenditures by Functional Area

Fiscal Year 2012 - 2013 Executive Budget Federal Funds Expenditures by Functional Area
(Totals \$11,349,384,820)



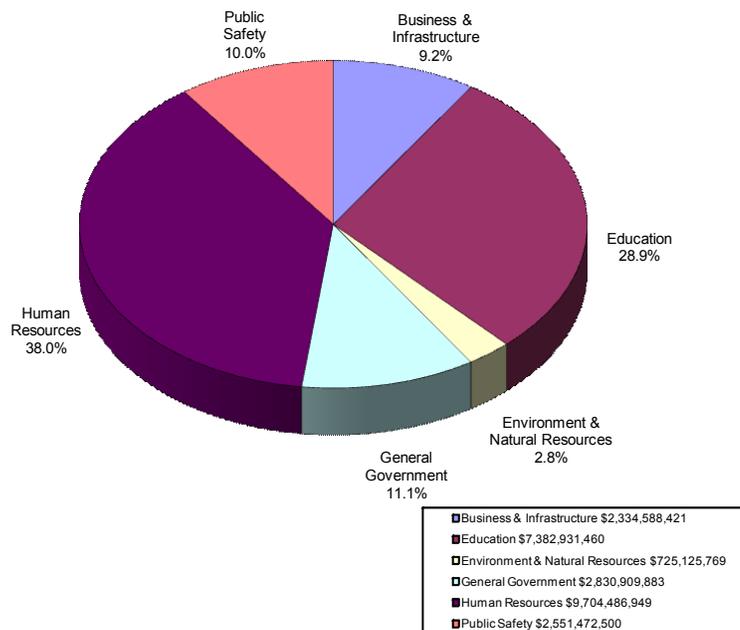
FY 2011-2012 EOB Total Expenditures by Functional Area

Fiscal Year 2012 - 2013 EOB Total Expenditures by Functional Area
(Totals \$25,590,469,058)



FY 2012-2013 Recommended Total Expenditures by Functional Area

Fiscal Year 2012 - 2013 Executive Budget Total Expenditures by Functional Area
(Totals \$25,529,514,982)

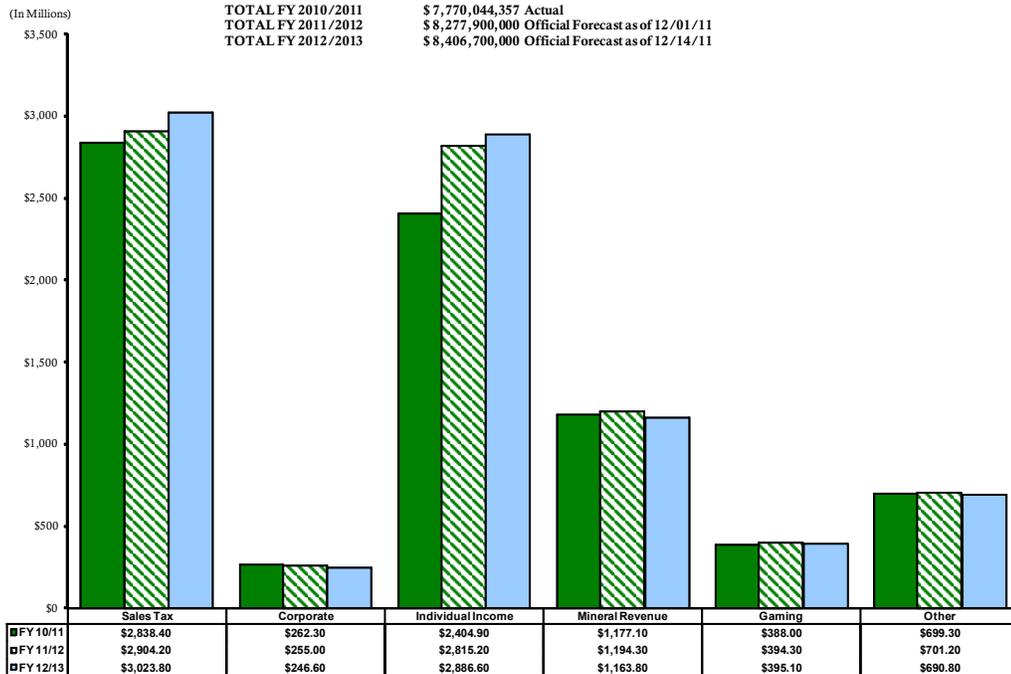


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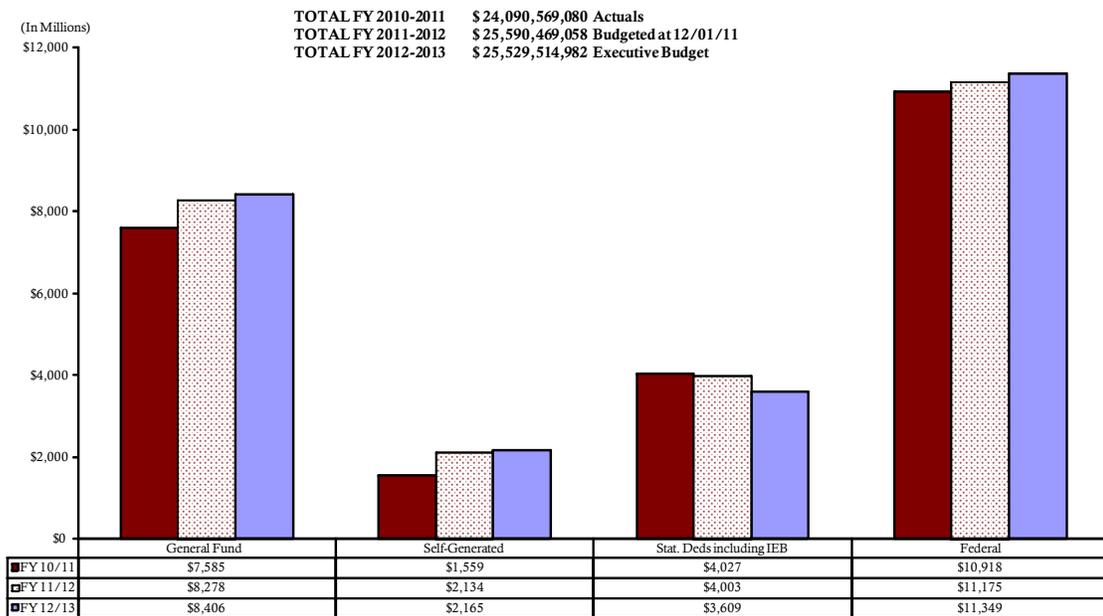


HISTORICAL TRENDS

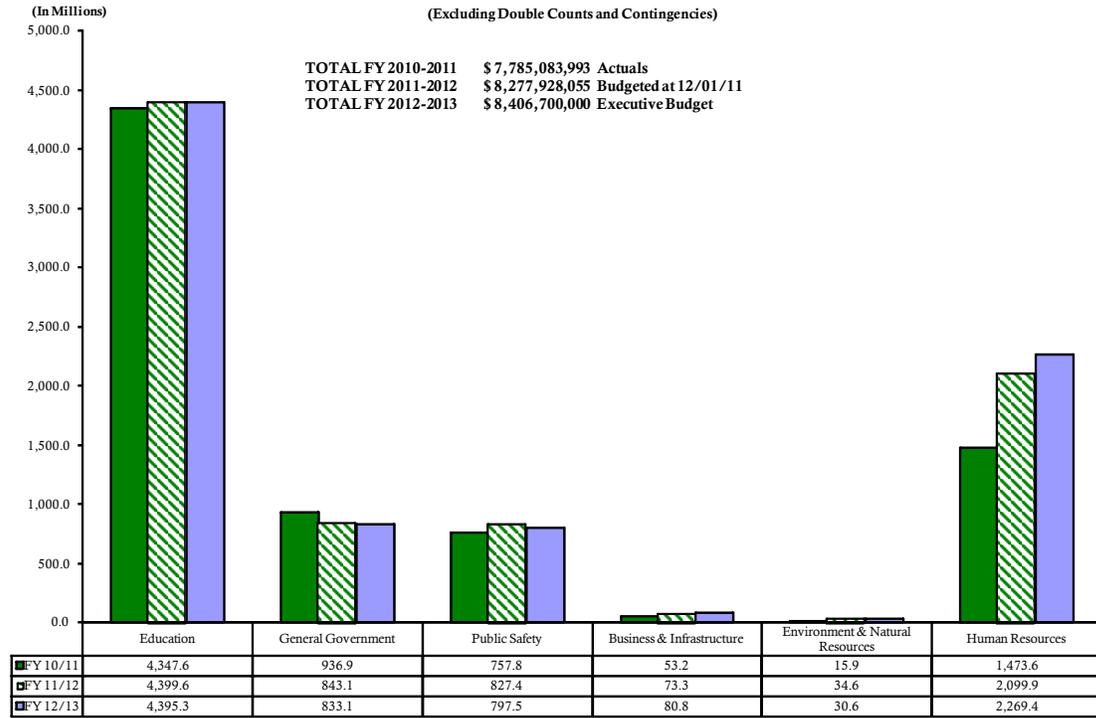
STATE GENERAL FUND REVENUE



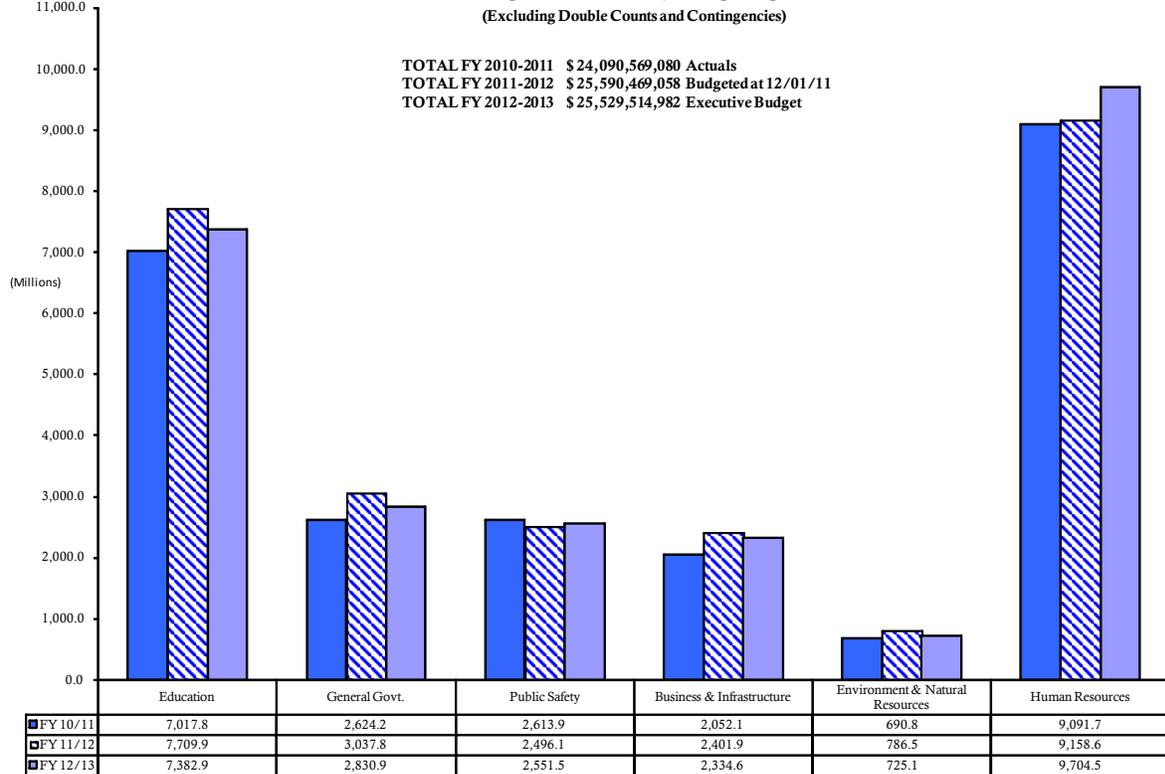
TOTAL MEANS OF FINANCING (Excluding Double Counts and Contingencies)



STATE GENERAL FUND EXPENDITURES



TOTAL EXPENDITURES





PART TWO:

**EXECUTIVE BUDGET
RECOMMENDATION
BY SCHEDULE**

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SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 16 budget units: Executive Office, Office of Indian Affairs, Office of Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Office of Coastal Protection and Restoration, Office of Homeland Security & Emergency Prep, Department of Military Affairs, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Board of Tax Appeals, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

Executive Department

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$153,996,032	\$117,253,517	(\$36,742,515)
Total Interagency Transfers	462,268,369	441,878,940	(20,389,429)
Fees and Self-generated Revenues	121,225,961	118,950,177	(2,275,784)
Statutory Dedications	266,857,377	249,283,140	(17,574,237)
Interim Emergency Board	511,853	0	(511,853)
Federal Funds	2,888,071,834	2,882,100,626	(5,971,208)
Total	\$3,892,931,426	\$3,809,466,400	(\$83,465,026)
T. O.	2,261	2,162	(99)

01_100 — Executive Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$14,351,551	\$6,709,454	(\$7,642,097)
Total Interagency Transfers	2,391,934	2,548,853	156,919
Fees and Self-generated Revenues	2,599,053	2,597,382	(1,671)
Statutory Dedications	355,609	203,478	(152,131)
Interim Emergency Board	0	0	0
Federal Funds	1,761,954	1,156,822	(605,132)
Total	\$21,460,101	\$13,215,989	(\$8,244,112)
T. O.	83	80	(3)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding is \$13.22 million, a 38.42% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - FY 2012-2013 State General Fund level of funding is \$6.71 million, a 53.25% decrease from FY 2011-2012 EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 80, a decrease of three T.O. FTEs from FY 2011-2012 EOB.
- Significant changes include:
 - A decrease of \$7.39 million in State General Fund and three T.O. FTEs associated with the transfer of the Private Pre-K Program to the Department of Education State Activities (19D-678) and Subgrantee Assistance (19D-681) budget units.
 - A decrease of \$633,320 in total means of financing (\$24,234 in State General Fund) and one T.O. FTE associated with the elimination of the Safe and Drug-Free Schools Program, as associated federal grant funding has ended.
 - A decrease of \$125,000 in State General Fund associated with the annualization of the FY 2011-2012 Mid Year Reduction Plan.
 - An increase of \$88,849 in State General Fund and one T.O. FTE associated with the transfer of the State Ombudsman’s position from the Governor’s Office of Elderly Affairs to the Office of Community Programs within the Executive Office.

01_101 — Office of Indian Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	7,200	7,200	0
Statutory Dedications	1,281,329	1,281,329	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,288,529	\$1,288,529	\$0
T. O.	1	1	0

BUDGET HIGHLIGHTS:

The Governor’s Office of Indian Affairs acts as a pass-through agent distributing 99% of total funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino, which are used for infrastructure.

- The Office of Indian Affairs is funded at \$1.3 million in the FY 2012-2013 Executive Budget.
 - \$1.28 million is Statutory Dedications out of the Avoyelles Parish Local Government Gaming Mitigation Fund to be distributed to various local government entities in Avoyelles Parish.
 - \$7,200 is Fees and Self-generated Revenues dedicated for scholarships to Native American students.

01_102 — Office of Inspector General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,784,411	\$1,701,895	(\$82,516)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	24,181	0	(24,181)
Interim Emergency Board	0	0	0
Federal Funds	5,330	5,330	0
Total	\$1,813,922	\$1,707,225	(\$106,697)
T. O.	15	16	1

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding of \$1.7 million represents a 5.88% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 16, an increase of one T.O. FTE from EOB due to the annualization of a midyear budget adjustment.

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,466,116	\$2,216,170	(\$249,946)
Total Interagency Transfers	174,555	162,299	(12,256)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	403,746	311,099	(92,647)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,044,417	\$2,689,568	(\$354,849)
T. O.	34	34	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding of \$2.7 million represents an 11.66% decrease from the FY 2011-2012 Existing Operating Budget.
- The FY 2011-2012 Mid Year Reduction Plan was annualized in the amount of \$113,500 of which \$85,000 was State General Fund. This was realized through cost saving measures from travel, supplies, and other operating expenses.

01_106 — Louisiana Tax Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$3,002,276	\$2,846,066	(\$156,210)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	825,176	745,267	(79,909)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,827,452	\$3,591,333	(\$236,119)
T. O.	36	36	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding of \$3.6 million represents a 6.17% decrease under the FY 2011-2012 Existing Operating Budget.
 - Funding for the 27th pay period was non-recurred in the amount of \$79,909 out of the Overcollections Fund.

01_107 — Division of Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$62,493,336	\$60,529,151	(\$1,964,185)
Total Interagency Transfers	334,739,468	328,407,587	(6,331,881)
Fees and Self-generated Revenues	32,820,942	31,913,693	(907,249)
Statutory Dedications	6,820,072	1,240,000	(5,580,072)
Interim Emergency Board	0	0	0
Federal Funds	1,703,949,990	1,550,620,343	(153,329,647)
Total	\$2,140,823,808	\$1,972,710,774	(\$168,113,034)
T. O.	724	720	(4)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding of \$2 billion represents a 7.85% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - Funding for the 27th pay period was non-recurred in the amount of \$2.4 million of which \$765,646 was Statutory Dedications out of the Overcollections Fund.
 - Non-recurred \$6.4 million in carryforward funding which includes the Overcollections Fund in the amount of \$2.5 million and the Community Water Enrichment Fund in the amount of \$2.3 million as well as \$922,169 in State General Fund.
 - Reduced \$150 million in Federal Funds budget authority to align budget to the three year average expenditure of \$1.5 billion.
 - Non-recurred \$746,612 in Federal Funds which represented American Recovery and Reinvestment (ARRA) funding remaining for street improvement projects.
- The FY 2011-2012 Mid Year Reduction Plan was annualized in the amount of \$421,000 in State General Fund. This was realized through cost saving measures from projected utility savings, travel, and other operating expenses.
- Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 720, a decrease of four T.O. FTEs from EOB. This change includes:
 - Elimination of 13 T.O. FTEs from the Community Development Block Grant Program as a result of the creation of the Louisiana Housing Corporation.
 - Transfer in of four T.O. FTEs from the Division of Administration’s ancillary agencies to the Executive Administration Program; one from Administrative Services (21-805), two from Louisiana Property Assistance (21-806), and one from Federal Property Assistance (21-807). These positions will continue to perform various fiscal services such as accounting and billing for the Ancillary agencies but will report directly to the Office of Finance and Support Services.
 - Transfer in of five T.O. FTEs, one from the Louisiana Commission on Law Enforcement (01-129) and four from the Office of Group Benefits (21-800), due to the consolidation of human resource (HR) functions. The Division of Administration will assume the responsibility of HR functions for these agencies; therefore, resulting in a savings from the reduction in the overall workforce through more efficient HR operations.

01_109 — Office of Coastal Protection and Restoration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	94,602,979	89,427,367	(5,175,612)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	176,766,100	175,668,642	(1,097,458)
Interim Emergency Board	0	0	0
Federal Funds	0	400,000	400,000
Total	\$271,389,079	\$265,516,009	(\$5,873,070)
T. O.	157	157	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding is \$265.52 million, a 2.16% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 157.
- Significant changes include:
 - A decrease of \$5.05 million in Interagency Transfers associated with reimbursements from the Department of Public Safety for expenses incurred as a result of the Deepwater Horizon event.

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$6,783,327	\$4,998,664	(\$1,784,663)
Total Interagency Transfers	14,241,185	7,666,582	(6,574,603)
Fees and Self-generated Revenues	230,095	297,276	67,181
Statutory Dedications	10,043,041	9,324,921	(718,120)
Interim Emergency Board	511,853	0	(511,853)
Federal Funds	1,097,322,229	1,271,560,795	174,238,566
Total	\$1,129,131,730	\$1,293,848,238	\$164,716,508
T. O.	122	82	(40)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding is \$1.3 billion, a 14.59% increase from the FY 2011-2012 Existing Operating Budget (EOB).
 - FY 2012-2013 State General Fund level of funding is \$5.0 million, a 26.31% decrease from EOB.
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 82, a decrease of 40 T.O. FTEs from EOB.
- Significant changes include:
 - An increase of \$178.11 million in federal budget authority to allow GOHSEP to continue providing reimbursements to state and local governments and certain non-profit organizations for expenses eligible under the Stafford Act Public Assistance and Hazard Mitigation programs incurred as a result of Hurricanes Katrina, Rita, Gustav, and Ike.
 - A decrease of \$9.13 million in total means of financing (\$964,070 in State General Fund) for non-recurred carryforward expenditures and bona fide obligations encumbered in FY 2010-2011 that were not received or could not be completed prior to June 30, 2011.
 - A decrease of \$514,466 in State General Fund associated with the elimination of 35 T.O. FTE positions. The occupants of these positions will be reallocated to federally funded Non-T.O. FTE positions within the Disaster Recovery section.
 - A decrease of \$355,171 in State General Fund and two T.O. FTEs associated with the annualization of the FY 2011-2012 Mid Year Reduction Plan.
 - A decrease of \$26,492 in State General Fund and three T.O. FTEs associated with the elimination of vacant positions.

01_112 — Department of Military Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$35,644,643	\$34,520,358	(\$1,124,285)
Total Interagency Transfers	3,918,795	2,312,791	(1,606,004)
Fees and Self-generated Revenues	3,874,957	3,828,646	(46,311)
Statutory Dedications	9,760,627	0	(9,760,627)
Interim Emergency Board	0	0	0
Federal Funds	33,358,639	33,467,546	108,907
Total	\$86,557,661	\$74,129,341	(\$12,428,320)
T. O.	775	775	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding is \$74.1 million and represents a 14.36% decrease under the FY 2011-2012 Existing Operating Budget. These changes include:
 - Non-recurs \$8.2 million from Overcollections fund which provided benefits for survivors of active duty National Guardsmen who lost their lives between the period of September 11, 2001 and July 6, 2007.
 - The FY 2011-2012 Mid Year Reduction Plan was annualized, which resulted in a reduction of \$300,000 in State General Fund.
 - A decrease of \$500,000 in State General Fund, which will come from reserve emergency response funding. This will leave the agency with \$150,000 to respond to emergency disasters.
 - An increase of \$245,582 in Federal Funds as a result of an increase in federal environmental funding. These Federal Funds will be utilized to address environmental issues for existing facilities and professional services to support management and consulting environmental projects and programs.
 - An increase of \$400,977 in Federal Funds and \$28,963 in State General Fund to provide funding for utilities and maintenance for the Baton Rouge Armed Forces Center (AFRC) & Joint Maintenance Facility (JMF). This is a Military Construction project that was funded under Base Re-Alignment & Closure, the Army National Guard in conjunction with the US Army Reserve and the US Marine Corps Reserve.
 - A transfer of \$200,000 in State General Fund to the Department of Veteran's Affairs budget for veterans disability benefits per Act 406 of the 2011 Regular Legislative Session.
 - Non-recurs \$1.1 million in Statutory Dedications out of the State Emergency Response Fund (SERF), which was utilized for expenses incurred as a result of activities associated with the New Orleans Marsh Firefighting missions and the Caddo Firefighting missions.

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	31,791	31,791
Fees and Self-generated Revenues	25,967	25,000	(967)
Statutory Dedications	32,783,369	33,088,629	305,260
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,809,336	\$33,145,420	\$336,084
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding of \$33.1 million represents a 1.02% increase over the FY 2011-2012 Existing Operating Budget.
 - An increase of \$400,000 in Statutory Dedications out of the Louisiana Public Defender Fund will allow the agency to properly fund the Angola Five appeal cases.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,974,692	11,321,670	(653,022)
Fees and Self-generated Revenues	63,529,235	63,529,235	0
Statutory Dedications	13,100,000	13,350,000	250,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$88,603,927	\$88,200,905	(\$403,022)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding of \$88.2 million represents a 0.45% decrease from the FY 2011-2012 Existing Operating Budget.
 - Interagency Transfers were reduced from \$12 million to \$11.3 million from the Division of Administration – Community Development Block Grant (CDBG) Program. These funds will be used for operating expenses of the district.

01_126 — Board of Tax Appeals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$542,710	\$518,796	(\$23,914)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,500	20,500	0
Statutory Dedications	5,390	0	(5,390)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$568,600	\$539,296	(\$29,304)
T. O.	5	5	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding of \$539,296 represents a 5.15% decrease from the FY 2011-2012 Existing Operating Budget. Other items include:
 - Funding for the 27th pay period was non-recurred in the amount of \$5,390 out of the Overcollections Fund.

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$4,236,472	\$3,212,963	(\$1,023,509)
Total Interagency Transfers	187,261	0	(187,261)
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	6,725,876	6,546,868	(179,008)
Interim Emergency Board	0	0	0
Federal Funds	29,234,165	24,889,790	(4,344,375)
Total	\$40,533,774	\$34,799,621	(\$5,734,153)
T. O.	41	40	(1)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding of \$35 million represents a 14.15% decrease from the FY 2011-2012 Existing Operating Budget.
 - Non-recurred \$5 million in Federal Funds associated with the American Recovery and Reinvestment Act (ARRA), Byrne Justice Assistance Grant, with approximately \$2 million remaining to send to local units of government to assist in the improvement of the criminal justice system.
 - Non-recurred \$1 million in Special Legislative Projects for the Truancy Program. This brings the funding level for the Truancy Program to \$1.7 million.
 - Reduced Interagency Transfers in the amount of \$187,261 sent from the Governor’s Office on Homeland Security and Emergency Preparedness (GOHSEP) associated with the administration of the Law Enforcement Terrorism Prevention Program due to this grant expiring at the end of FY 2011-2012.
 - Authorized (Appropriated) Table of Organizations Full Time Equivalent (T.O. FTEs) is 40, a decrease of one T.O. FTEs from EOB as a result of the transfer out of one T.O. FTE to the Division of Administration due to the consolidation of human resource (HR) functions.
- Federal funding from the U.S. Department of Justice for the Crime Victim Assistance Grant increased by \$995,000, from \$5.7 million to \$6.7 million. This funding assists state and local units of government in providing direct services to victims of crime.

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$22,691,190	\$0	(\$22,691,190)
Total Interagency Transfers	37,500	0	(37,500)
Fees and Self-generated Revenues	39,420	0	(39,420)
Statutory Dedications	92,374	0	(92,374)
Interim Emergency Board	0	0	0
Federal Funds	22,439,527	0	(22,439,527)
Total	\$45,300,011	\$0	(\$45,300,011)
T. O.	56	0	(56)

BUDGET HIGHLIGHTS:

The FY 2012-2013 Executive Budget transfers the programs and activities of the Governor’s Office of Elderly Affairs to the Department of Health and Hospitals Office of Aging and Adult Services and to the Office of Community Programs within the Executive Office.

- Significant changes include:
 - A decrease of \$44.62 million in total means of financing (\$22.16 million in State General Fund) and 51 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) associated with the transfer of the Administrative, Title III, V, VII & NSIP; Parish Councils on Aging and Senior Centers Programs to the Department of Health and Hospitals Office of Aging and Adult Services.
 - A decrease of \$88,849 in State General Fund and one T.O. FTE associated with the transfer of the State Ombudsman’s position to the Office of Community Programs within the Executive Office.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,674,298	4,478,580	(195,718)
Statutory Dedications	7,870,487	7,522,907	(347,580)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,544,785	\$12,001,487	(\$543,298)
T. O.	82	82	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding of \$12 million represents a 4.33% decrease from the FY 2011-2012 Existing Operating Budget.
 - Funding for the 27th pay period was non-recurred in the amount of \$142,257 out of the Pari-mutuel Live Racing Facility Gaming Control Fund.

01_255 — Office of Financial Institutions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	13,234,294	12,082,665	(1,151,629)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$13,234,294	\$12,082,665	(\$1,151,629)
T. O.	114	118	4

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding of \$12 million represents an 8.7% decrease from the FY 2011-2012 Existing Operating Budget.
 - Funding for the 27th pay period was non-recurred in the amount of \$368,605.
- Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 118, an increase of four T.O. FTEs from EOB. Recent bank mergers have increased deposits for state-chartered depository institutions that are regulated by Office of Financial Institutions by approximately \$12 billion which resulted in a need for additional Compliance Examiners.

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SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

Schedule 03 - Department of Veterans Affairs includes 6 budget units: Department of Veterans Affairs, Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, Northwest Louisiana War Veterans Home, and Southeast Louisiana War Veterans Home.

Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$5,509,517	\$4,694,014	(\$815,503)
Total Interagency Transfers	1,005,295	1,430,000	424,705
Fees and Self-generated Revenues	15,215,764	14,594,931	(620,833)
Statutory Dedications	398,823	300,000	(98,823)
Interim Emergency Board	0	0	0
Federal Funds	32,459,091	32,571,140	112,049
Total	\$54,588,490	\$53,590,085	(\$998,405)
T. O.	830	835	5

BUDGET HIGHLIGHTS:

The total funding of \$53.6 million in the Department of Veterans Affairs FY 2012-2013 Executive Budget represents a 1.8% decrease under the FY 2011-2012 Existing Operating Budget (EOB). The changes are mainly from the increase of \$112,049 in Federal Funds (.3% increase), and the increase of \$424,705 in Interagency Transfers (42.3% increase). Fees and Self-generated Revenues decreased by \$620,833 (4% decrease). State General Fund decreased by \$815,503 (14.8% decrease) and Statutory Dedications decreased by \$98,823 (25% decrease). The State General Fund decrease is primarily due to the means of financing substitution with Federal Funds and Fees and Self-generated Revenues and the replacement of State General Fund with Federal Funds for expenditures at the State Veterans Cemeteries. The five veterans' homes are able to generate non-state revenues due to per diem increase and increased Medicare census. There is a net increase of five Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) in the department due to the opening of a new veterans cemetery in Leesville in Vernon Parish and the addition of three skilled nursing personnel at the Northeast Louisiana War Veterans Home due to changes in federal requirements.

The FY 2012-2013 Executive Budget supports Louisiana's veterans by providing additional funding for continual operation.

Department of Veterans Affairs: The total funding of \$7.1 million in the Department of Veterans Affairs (Headquarters Office) FY 2012-2013 Executive Budget represents a 6.3% decrease from the FY 2011-2012 EOB. The changes are from an increase of \$195,131 in Interagency Transfers from a means of finance substitution in

Contact Assistance that reduces State General Fund expenditures and increases Interagency Transfers with collections from the War Veterans Homes, and an increase of \$314,210 Federal Funds from a means of finance substitution in the Veterans Cemetery program replacing State General Fund expenditures with Federal Funds.

Louisiana War Veterans Home: The total funding of \$9.1 million in the Louisiana War Veterans Home FY 2012-2013 Executive Budget represents a 2.5% decrease from FY 2011-2012 EOB. The change is from an decrease of \$332,722 in Fees and Self-generated Revenues.

Northeast Louisiana War Veterans Home: The total funding of \$9.3 million in the Northeast Louisiana War Veterans Home FY 2012-2013 Executive Budget represents a .3% decrease from the FY 2011-2012 EOB. The changes are mainly from an increase of \$123,978 in Fees and Self-generated Revenues and a decrease of \$165,046 in Federal Funds.

Southwest Louisiana War Veterans Home: The total funding of \$9 million in the Southwest Louisiana War Veterans Home FY 2012-2013 Executive Budget represents a 2.2% decrease from the FY 2011-2012 EOB. The change is from a decrease of \$173,047 in Fees and Self-generated Revenues and a decrease of \$29,215 in Federal Funds.

Northwest Louisiana War Veterans Home: The total funding of \$9.1 million in the Northwest Louisiana War Veterans Home FY 2012-2013 Executive Budget represents a 2% decrease from the FY 2011-2012 EOB. The changes are from decreases of \$106,008 in Fees and Self-generated Revenues and \$71,264 in Federal Funds.

Southeast Louisiana War Veterans Home: The total funding of \$10.1 million in the Southeast Louisiana War Veterans Home FY 2012-2013 Executive Budget represents a 1.3% increase over the FY 2011-2012 EOB. The changes are mainly from increases of \$219,082 in Interagency Transfers and decreases of \$57,927 in Fees and Self-generated Revenues and \$34,924 in Federal Funds.

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$5,509,517	\$4,694,014	(\$815,503)
Total Interagency Transfers	200,000	395,131	195,131
Fees and Self-generated Revenues	914,749	839,642	(75,107)
Statutory Dedications	398,823	300,000	(98,823)
Interim Emergency Board	0	0	0
Federal Funds	554,183	868,393	314,210
Total	\$7,577,272	\$7,097,180	(\$480,092)
T. O.	99	101	2

03_131 — Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,804,640	2,471,918	(332,722)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,499,079	6,597,367	98,288
Total	\$9,303,719	\$9,069,285	(\$234,434)
T. O.	142	142	0

03_132 — Northeast Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	40,508	51,000	10,492
Fees and Self-generated Revenues	2,700,000	2,823,978	123,978
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,547,373	6,382,327	(165,046)
Total	\$9,287,881	\$9,257,305	(\$30,576)
T. O.	146	149	3

03_134 — Southwest Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,868,931	2,695,884	(173,047)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,315,819	6,286,604	(29,215)
Total	\$9,184,750	\$8,982,488	(\$202,262)
T. O.	148	148	0

03_135 — Northwest Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,670,245	2,564,237	(106,008)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,624,980	6,553,716	(71,264)
Total	\$9,295,225	\$9,117,953	(\$177,272)
T. O.	148	148	0

03_136 — Southeast Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	764,787	983,869	219,082
Fees and Self-generated Revenues	3,257,199	3,199,272	(57,927)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,917,657	5,882,733	(34,924)
Total	\$9,939,643	\$10,065,874	\$126,231
T. O.	147	147	0

SCHEDULE 04A - SECRETARY OF STATE

Schedule 04A - Secretary of State includes 1 budget unit: Secretary of State.

Secretary of State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$49,697,278	\$42,967,826	(\$6,729,452)
Total Interagency Transfers	658,336	384,870	(273,466)
Fees and Self-generated Revenues	19,396,769	19,601,209	204,440
Statutory Dedications	11,804,587	7,038,078	(4,766,509)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$81,556,970	\$69,991,983	(\$11,564,987)
T. O.	317	317	0

BUDGET HIGHLIGHTS:

- In FY 2012-2013, the total means of financing represents a decrease of \$11.5 million (14.18 %) from the Existing Operating Budget (EOB). The decrease is attributed to a \$5.2 million reduction in election expenses due the elimination of the closed primary system, a \$4 million reduction in excess statutory dedications from the Help America Vote Act fund, and a \$500,000 net decrease in statewide adjustments. Of the \$11.5 million reduction, State General Fund decreased \$6.7 million or 13.54%, Interagency Transfers decreased \$273,466, and statutory dedications decreased \$4.7 million or 40.38%.
- In FY 2012-2013, there are two statewide elections that include an Open Primary/Presidential/Congressional election and an Open General/Presidential/Congressional election. In addition to the statewide elections, there are scheduled dates for Municipal Primary and General elections. Election expenses for FY 2012-2013 are funded at \$13 million, which includes the cost of ballot printing. This is a decrease of \$5.2 million from FY 2011-2012.

04_139 — Secretary of State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$49,697,278	\$42,967,826	(\$6,729,452)
Total Interagency Transfers	658,336	384,870	(273,466)
Fees and Self-generated Revenues	19,396,769	19,601,209	204,440
Statutory Dedications	11,804,587	7,038,078	(4,766,509)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$81,556,970	\$69,991,983	(\$11,564,987)
T. O.	317	317	0

SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

Schedule 04B - Office of the Attorney General includes 1 budget unit: Office of the Attorney General.

Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$12,269,707	\$10,534,454	(\$1,735,253)
Total Interagency Transfers	38,910,702	19,231,426	(19,679,276)
Fees and Self-generated Revenues	3,622,373	3,178,616	(443,757)
Statutory Dedications	13,286,669	11,595,135	(1,691,534)
Interim Emergency Board	0	0	0
Federal Funds	5,875,954	6,083,319	207,365
Total	\$73,965,405	\$50,622,950	(\$23,342,455)
T. O.	480	475	(5)

BUDGET HIGHLIGHTS:

- Significant items in the Executive Budget include:
 - Funding for the Advocacy Center – Community Living Ombudsman program with \$459,006 in State General Fund and \$456,169 in Medicaid matching funds from the Department of Health and Hospitals.
 - Funding of \$1.65 million from the Louisiana Fund to participate in a multi-party arbitration proceeding concerning payments from the Tobacco Master Settlement Agreement.
 - A reduction of \$189,720 in State General Fund based on historical actual expenditure levels.
 - A reduction of nine vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and related funding of \$551,747.
 - An increase of \$430,101 in Federal Funds from the U.S. Department of Justice to pass through for the Orleans Parish Post-Conviction DNA Testing project.
 - A means of financing substitution and increase of four T.O. FTEs to continue to provide funding for two investigators and two forensic examiners in the Internet Crimes Against Children (ICAC) unit. Federal grant funding of \$235,983 for these four positions expires on March 31, 2012 and will be replaced with State General Fund. The positions (originally categorized as Non T.O. FTEs) will be reallocated to the Authorized Table of Organization.

04_141 — Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$12,269,707	\$10,534,454	(\$1,735,253)
Total Interagency Transfers	38,910,702	19,231,426	(19,679,276)
Fees and Self-generated Revenues	3,622,373	3,178,616	(443,757)
Statutory Dedications	13,286,669	11,595,135	(1,691,534)
Interim Emergency Board	0	0	0
Federal Funds	5,875,954	6,083,319	207,365
Total	\$73,965,405	\$50,622,950	(\$23,342,455)
T. O.	480	475	(5)

SCHEDULE 04C - LIEUTENANT GOVERNOR

Schedule 04C - Lieutenant Governor includes 1 budget unit: Lieutenant Governor.

Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,545,715	\$1,380,419	(\$165,296)
Total Interagency Transfers	465,356	465,356	0
Fees and Self-generated Revenues	150,000	25,000	(125,000)
Statutory Dedications	16,097	0	(16,097)
Interim Emergency Board	0	0	0
Federal Funds	6,626,002	5,458,283	(1,167,719)
Total	\$8,803,170	\$7,329,058	(\$1,474,112)
T. O.	8	8	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget reflects a decrease of \$1.5 million (16.7%) from FY 2011-2012 Existing Operating Budget (EOB). Significant changes to the Executive Budget are as follows:
 - Reduction in federal funding of \$1.2 million primarily due to federal budget reductions for Learn and Serve grants and the Louisiana Serve Commission, as well as the elimination of excess budget authority.
 - Reduction of \$125,000 in Fees and Self-generated Revenues to align with projected receipts.

04_146 — Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,545,715	\$1,380,419	(\$165,296)
Total Interagency Transfers	465,356	465,356	0
Fees and Self-generated Revenues	150,000	25,000	(125,000)
Statutory Dedications	16,097	0	(16,097)
Interim Emergency Board	0	0	0
Federal Funds	6,626,002	5,458,283	(1,167,719)
Total	\$8,803,170	\$7,329,058	(\$1,474,112)
T. O.	8	8	0

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SCHEDULE 04D - STATE TREASURER

Schedule 04D - State Treasurer includes 1 budget unit: State Treasurer.

State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,438,854	1,628,452	189,598
Fees and Self-generated Revenues	9,008,001	8,251,321	(756,680)
Statutory Dedications	2,271,417	2,271,417	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,718,272	\$12,151,190	(\$567,082)
T. O.	59	58	(1)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget for the State Treasurer includes a decrease of one Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) with a cost savings of \$108,933.

04_147 — State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,438,854	1,628,452	189,598
Fees and Self-generated Revenues	9,008,001	8,251,321	(756,680)
Statutory Dedications	2,271,417	2,271,417	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,718,272	\$12,151,190	(\$567,082)
T. O.	59	58	(1)

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SCHEDULE 04E - PUBLIC SERVICE COMMISSION

Schedule 04E - Public Service Commission includes 1 budget unit: Public Service Commission.

Public Service Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,724,407	8,725,794	(998,613)
Interim Emergency Board	0	0	0
Federal Funds	716,837	0	(716,837)
Total	\$10,441,244	\$8,725,794	(\$1,715,450)
T. O.	97	97	0

BUDGET HIGHLIGHTS:

- For the Public Service Commission there is a reduction of \$291,733 in Statutory Dedications from the Motor Carrier Regulation Fund (\$4,500), the Utility and Carrier Inspection and Supervision Fund (\$279,434), and the Telephonic Solicitation Relief Fund (\$7,799) through the annualizing of the FY 2011-2012 midyear deficit reduction.

04_158 — Public Service Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,724,407	8,725,794	(998,613)
Interim Emergency Board	0	0	0
Federal Funds	716,837	0	(716,837)
Total	\$10,441,244	\$8,725,794	(\$1,715,450)
T. O.	97	97	0

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SCHEDULE 04F - AGRICULTURE AND FORESTRY

Schedule 04F - Agriculture and Forestry includes 1 budget unit: Agriculture and Forestry.

Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$27,649,022	\$23,546,772	(\$4,102,250)
Total Interagency Transfers	1,194,136	1,200,445	6,309
Fees and Self-generated Revenues	6,793,752	6,703,202	(90,550)
Statutory Dedications	33,257,621	32,110,004	(1,147,617)
Interim Emergency Board	0	0	0
Federal Funds	9,154,921	7,756,659	(1,398,262)
Total	\$78,049,452	\$71,317,082	(\$6,732,370)
T. O.	644	625	(19)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget for the Department of Agriculture and Forestry represents a \$6.7 million reduction of total means of financing from the Existing Operating Budget (EOB). This includes a reduction of 19 vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and related funding of \$725,947.
- In the Agricultural and Environmental Sciences Program, funding in the amount of \$1.9 million from the Boll Weevil Eradication Fund is provided for maintenance of the Boll Weevil Eradication Program.

04_160 — Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$27,649,022	\$23,546,772	(\$4,102,250)
Total Interagency Transfers	1,194,136	1,200,445	6,309
Fees and Self-generated Revenues	6,793,752	6,703,202	(90,550)
Statutory Dedications	33,257,621	32,110,004	(1,147,617)
Interim Emergency Board	0	0	0
Federal Funds	9,154,921	7,756,659	(1,398,262)
Total	\$78,049,452	\$71,317,082	(\$6,732,370)
T. O.	644	625	(19)

SCHEDULE 04G - COMMISSIONER OF INSURANCE

Schedule 04G - Commissioner of Insurance includes 1 budget unit: Commissioner of Insurance.

Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	435,681	0	(435,681)
Fees and Self-generated Revenues	29,669,563	27,209,638	(2,459,925)
Statutory Dedications	1,345,748	1,325,000	(20,748)
Interim Emergency Board	0	0	0
Federal Funds	2,221,509	879,812	(1,341,697)
Total	\$33,672,501	\$29,414,450	(\$4,258,051)
T. O.	265	263	(2)

BUDGET HIGHLIGHTS:

- The Department of Insurance FY 2012-2013 Executive Budget reflects a decrease of \$4.2 million (12.65%) from the FY 2011-2012 Existing Operating Budget (EOB). In addition, the department has eliminated two vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).

04_165 — Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	435,681	0	(435,681)
Fees and Self-generated Revenues	29,669,563	27,209,638	(2,459,925)
Statutory Dedications	1,345,748	1,325,000	(20,748)
Interim Emergency Board	0	0	0
Federal Funds	2,221,509	879,812	(1,341,697)
Total	\$33,672,501	\$29,414,450	(\$4,258,051)
T. O.	265	263	(2)

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SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

Schedule 05 - Department of Economic Development includes 2 budget units: Office of the Secretary, and Office of Business Development.

Department of Economic Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$11,287,472	\$12,411,430	\$1,123,958
Total Interagency Transfers	2,078,549	398,231	(1,680,318)
Fees and Self-generated Revenues	3,190,689	3,063,650	(127,039)
Statutory Dedications	66,771,062	23,349,404	(43,421,658)
Interim Emergency Board	0	0	0
Federal Funds	7,184,291	4,389,450	(2,794,841)
Total	\$90,512,063	\$43,612,165	(\$46,899,898)
T. O.	124	122	(2)

BUDGET HIGHLIGHTS:

- Highlights of the FY 2012-2013 Executive Budget for the Department of Economic Development include:
 - The funding reduction for FY 2012-2013 is largely due to the non-recurring of \$17 million in carry-forwards. Additionally, \$24.7 million was transferred to Other Requirements for debt service payments and state project commitments.
 - \$1 million reduction for marketing activities associated with the Marketing Education Retail Alliance (\$675,563), Marketing Education-District 2 Enhancement Corp. (\$250,000), and LA Council for Economic Education (\$74,437).
 - \$1.5 million is provided for the Wet Labs. The three Wet Labs are incubator programs for technology companies and are located in Baton Rouge, Shreveport, and New Orleans.
 - \$1.7 million is provided for State Economic Competitiveness. This funding is utilized for state economic competitiveness benchmarking, planning and research initiatives.
 - \$450,000 is provided for Project Site Preparation/Evaluation. This funding is utilized for site selection, consultant's requests on site specific information, and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transportation assessments, land survey, environmental assessments, and others.
- Financial Assistance Initiatives:
 - \$6.5 million is provided for the LA Fast Start Program, which delivers comprehensive workforce training services that will provide businesses that are looking to relocate and/or expand with a turnkey employee training and delivery solution.
 - \$4.4 million is provided for State Small Business Credit Initiative. This is federal funding to aid in the cultivation of an entrepreneurial culture and the ongoing growth and retention of small business.
 - \$3 million is provided for the Small Business Surety Bond program. This program supports the Small and Emerging Business Development's effort to provide financial assistance to small businesses to mitigate gaps in the state's surety bond market.
 - \$200,000 is provided for the Louisiana Economic Development Corporation's (LEDC) Financial Assistance Program, an \$800,000 reduction to the program.
- Community Assistance Initiatives:
 - \$1.4 million is provided for the Louisiana Economic Development Regional Awards and Matching Grant Program (Tier 1). This program provides assistance to eight Regional Economic Partners in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes or regions as a site for new and/or expanded business development.
 - \$800,000 is provided for Small and Emerging Business Development. This is to provide technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance and technical assistance that includes entrepreneurial training and other specialized assistance to businesses.
 - \$1 million is provided for Small Business Development Centers (SBDC), which provides management assistance and business counseling to Louisiana small businesses.

05_251 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$3,617,010	\$3,664,813	\$47,803
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	606,452	606,452	0
Statutory Dedications	10,268,867	9,548,211	(720,656)
Interim Emergency Board	0	0	0
Federal Funds	1,650,000	0	(1,650,000)
Total	\$16,142,329	\$13,819,476	(\$2,322,853)
T. O.	38	38	0

05_252 — Office of Business Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$7,670,462	\$8,746,617	\$1,076,155
Total Interagency Transfers	2,078,549	398,231	(1,680,318)
Fees and Self-generated Revenues	2,584,237	2,457,198	(127,039)
Statutory Dedications	56,502,195	13,801,193	(42,701,002)
Interim Emergency Board	0	0	0
Federal Funds	5,534,291	4,389,450	(1,144,841)
Total	\$74,369,734	\$29,792,689	(\$44,577,045)
T. O.	86	84	(2)

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SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

Schedule 06 - Department of Culture Recreation and Tourism includes 6 budget units: Office of the Secretary, Office of the State Library of Louisiana, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

Department of Culture Recreation and Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$38,482,442	\$34,845,931	(\$3,636,511)
Total Interagency Transfers	4,056,246	4,065,477	9,231
Fees and Self-generated Revenues	27,170,272	31,375,606	4,205,334
Statutory Dedications	9,700,330	8,899,774	(800,556)
Interim Emergency Board	0	0	0
Federal Funds	9,504,511	7,945,292	(1,559,219)
Total	\$88,913,801	\$87,132,080	(\$1,781,721)
T. O.	630	633	3

BUDGET HIGHLIGHTS:

- Office of State Library of Louisiana:
 - \$782,411 is provided by the Broadband Technology Opportunities Program grant. This federal funding provides statewide technology training and equipment for the public libraries.
 - \$1,000,000 in Library Services and Technology Act (LSTA) federal grant funding provides for the purchase of e-books.
 - \$100,000 is included for the Louisiana Book Festival.
- Office of State Museum:
 - \$677,786 and seven Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are provided to open and operate the Louisiana Sports Hall of Fame.
 - \$176,314 is provided for the Louisiana Political Hall of Fame.
- Office of State Parks:
 - \$109,698 State General Fund is provided to replace private funds used in FY 2011-2012 for the operations at Forts Randolph & Buhlow State Historic Sites.
- Office of Cultural Development:
 - \$1.5 million is included for Decentralized and Statewide Arts grants.
- Office of Tourism:
 - \$10.5 million is provided through the Office of Tourism for the following pass-through activities: Independence Bowl \$300,616; FORE Kids Foundation \$314,108; Essence Festival \$948,112; New Orleans Bowl \$280,577; Greater New Orleans Sports Foundation \$544,050; Bayou de Famille Park \$418,500; Louisiana Special Olympics \$250,000; Bassmasters \$425,000; Super Bowl \$6 million; and NCAA Women's Final Four \$1 million.
- Funding reductions are largely due to a \$2.5 million reduction in non-recurring carryforwards. Additional cost saving reductions by agency are as follows:
 - Office of State Museum – elimination of one T.O. FTE.
 - Office of State Parks – elimination of one T.O. FTE.
 - Office of Tourism – elimination of two T.O. FTEs.

06_261 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$3,587,120	\$3,368,633	(\$218,487)
Total Interagency Transfers	479,650	479,650	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	115,825	0	(115,825)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,182,595	\$3,848,283	(\$334,312)
T. O.	44	44	0

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$5,133,129	\$4,349,039	(\$784,090)
Total Interagency Transfers	0	100,000	100,000
Fees and Self-generated Revenues	40,905	90,000	49,095
Statutory Dedications	113,434	0	(113,434)
Interim Emergency Board	0	0	0
Federal Funds	5,890,404	4,366,570	(1,523,834)
Total	\$11,177,872	\$8,905,609	(\$2,272,263)
T. O.	51	51	0

06_263 — Office of State Museum

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$6,343,863	\$5,881,861	(\$462,002)
Total Interagency Transfers	0	677,786	677,786
Fees and Self-generated Revenues	354,454	354,454	0
Statutory Dedications	143,844	0	(143,844)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,842,161	\$6,914,101	\$71,940
T. O.	73	79	6

06_264 — Office of State Parks

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$20,702,573	\$19,256,711	(\$1,445,862)
Total Interagency Transfers	405,204	157,825	(247,379)
Fees and Self-generated Revenues	1,290,229	1,180,531	(109,698)
Statutory Dedications	9,164,698	8,812,274	(352,424)
Interim Emergency Board	0	0	0
Federal Funds	1,371,487	1,371,487	0
Total	\$32,934,191	\$30,778,828	(\$2,155,363)
T. O.	366	365	(1)

06_265 — Office of Cultural Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,715,757	\$1,989,687	(\$726,070)
Total Interagency Transfers	3,128,176	2,607,000	(521,176)
Fees and Self-generated Revenues	124,000	124,000	0
Statutory Dedications	115,029	40,000	(75,029)
Interim Emergency Board	0	0	0
Federal Funds	2,094,960	2,059,575	(35,385)
Total	\$8,177,922	\$6,820,262	(\$1,357,660)
T. O.	26	26	0

06_267 — Office of Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	25,360,684	29,626,621	4,265,937
Statutory Dedications	47,500	47,500	0
Interim Emergency Board	0	0	0
Federal Funds	147,660	147,660	0
Total	\$25,599,060	\$29,864,997	\$4,265,937
T. O.	70	68	(2)

SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

Schedule 07 - Department of Transportation and Development includes 3 budget units: Administration, Public Works and Intermodal Transportation, and Engineering and Operations.

Department of Transportation and Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$138,660	\$0	(\$138,660)
Total Interagency Transfers	7,552,968	9,871,386	2,318,418
Fees and Self-generated Revenues	44,828,253	40,267,015	(4,561,238)
Statutory Dedications	489,581,130	450,273,570	(39,307,560)
Interim Emergency Board	0	0	0
Federal Funds	24,691,110	26,761,411	2,070,301
Total	\$566,792,121	\$527,173,382	(\$39,618,739)
T. O.	4,494	4,322	(172)

BUDGET HIGHLIGHTS:

- In FY 2012-2013, the total means of financing for the Department of Transportation and Development (DOTD) represents a decrease of \$39.6 million (6.99%) from the Existing Operating Budget (EOB). The FY 2012-2013 level of funding includes \$282.4 million in Transportation Trust Fund Regular, \$166.8 million in Transportation Trust Fund Federal, \$582,958 in DOTD Right-of-Way Permit Proceeds, \$524,590 in Transportation and Training Education Center Fund, and \$10,000 in Bicycle Safety and Pedestrian Fund.
- The Crescent City Connection Division (CCCD) tolls expire December 31, 2012. As a result, 73 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) were reduced at a savings of \$1.8 million.
- In FY 2012-2013, the White Castle and the Edgard/Reserve ferries will be eliminated at a savings of \$845,371.
- Reduction of 75 positions due to the privatization of the Gretna, Algiers, and Chalmette ferries.
- Twenty-four vacant T.O. FTEs were eliminated in FY 2012-2013.

07_273 — Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	70,904	70,904	0
Statutory Dedications	48,397,148	44,854,580	(3,542,568)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$48,468,052	\$44,925,484	(\$3,542,568)
T. O.	255	255	0

07_276 — Engineering and Operations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$138,660	\$0	(\$138,660)
Total Interagency Transfers	7,552,968	9,871,386	2,318,418
Fees and Self-generated Revenues	44,757,349	40,196,111	(4,561,238)
Statutory Dedications	441,183,982	405,418,990	(35,764,992)
Interim Emergency Board	0	0	0
Federal Funds	24,691,110	26,761,411	2,070,301
Total	\$518,324,069	\$482,247,898	(\$36,076,171)
T. O.	4,239	4,067	(172)

SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 13 budget units: Corrections - Administration, C. Paul Phelps Correctional Center, Louisiana State Penitentiary, Avoyelles Correctional Center, Louisiana Correctional Institute for Women, Winn Correctional Center, Allen Correctional Center, Dixon Correctional Institute, J. Levy Dabadie Correctional Center, Elayn Hunt Correctional Center, David Wade Correctional Center, B.B. Sixty Rayburn Correctional Center, and Adult Probation and Parole.

Corrections Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$439,254,046	\$401,900,781	(\$37,353,265)
Total Interagency Transfers	7,858,607	4,781,898	(3,076,709)
Fees and Self-generated Revenues	39,860,282	37,249,781	(2,610,501)
Statutory Dedications	10,385,979	54,000	(10,331,979)
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	1,480,697	0
Total	\$498,839,611	\$445,467,157	(\$53,372,454)
T. O.	5,284	4,701	(583)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget provides \$239.5 million and 3,606 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions for incarceration, rehabilitation, health services, and diagnostic expenditures for 13,754 adult offenders housed in state-run correctional facilities. Louisiana has the lowest average operating cost per offender per day as well as the lowest ratios of offender-on-offender and offender-on-staff assaults in the Southern Legislative Conference.
 - The system-wide average operating cost per offender per day is \$38.50 for Louisiana, compared to the Southern Regional Average of \$59.15 per offender per day.
- The FY 2012-2013 Executive Budget provides \$58.3 million for incarceration expenditures for approximately 4,800 adult offenders housed in three privately operated correctional facilities. The housing of state offenders in privately operated correctional facilities provides a cost savings to the state.
 - The private operators are paid a per diem of \$31.51 per offender per day.
- The FY 2012-2013 Executive Budget provides \$57.6 million and 805 T.O. FTE positions in Adult Probation and Parole for the administration and supervision of approximately 71,500 offenders on probation or parole.
- Avoyelles Correctional Center will be converted to a privately-operated correctional facility. This will reduce 296 T.O. FTE positions.
- J. Levy Dabadie Correctional Center will be closed effective July 1, 2012, and the offenders will be reassigned to Avoyelles Correctional Center. This will reduce 107 T.O. FTE positions and will provide savings of \$7.2 million in State General Fund.
- Forcht-Wade Correctional Center will be closed effective July 1, 2012, and the offenders will be reassigned to David Wade Correctional Center. This will reduce 159 T.O. FTE positions and will provide savings of \$10 million in State General Fund.

08_400 — Corrections - Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$32,082,381	\$33,742,351	\$1,659,970
Total Interagency Transfers	5,015,812	1,926,617	(3,089,195)
Fees and Self-generated Revenues	565,136	565,136	0
Statutory Dedications	473,142	0	(473,142)
Interim Emergency Board	0	0	0
Federal Funds	1,480,697	1,480,697	0
Total	\$39,617,168	\$37,714,801	(\$1,902,367)
T. O.	160	152	(8)

08_401 — C. Paul Phelps Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$18,461,588	\$16,945,819	(\$1,515,769)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,348,178	1,226,706	(121,472)
Statutory Dedications	583,152	0	(583,152)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,443,919	\$18,223,526	(\$2,220,393)
T. O.	276	274	(2)

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$114,214,188	\$106,039,060	(\$8,175,128)
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	6,760,469	6,650,700	(109,769)
Statutory Dedications	3,204,193	0	(3,204,193)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$124,351,350	\$112,862,260	(\$11,489,090)
T. O.	1,409	1,404	(5)

08_405 — Avoyelles Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$24,081,525	\$27,924,648	\$3,843,123
Total Interagency Transfers	51,001	386,000	334,999
Fees and Self-generated Revenues	1,770,223	1,376,615	(393,608)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,902,749	\$29,687,263	\$3,784,514
T. O.	310	14	(296)

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$19,141,557	\$18,039,256	(\$1,102,301)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	1,442,983	1,415,401	(27,582)
Statutory Dedications	578,675	0	(578,675)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,214,216	\$19,505,658	(\$1,708,558)
T. O.	274	271	(3)

08_407 — Winn Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$17,239,600	\$17,250,420	\$10,820
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	124,782	124,782	0
Statutory Dedications	46,036	0	(46,036)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,461,419	\$17,426,203	(\$35,216)
T. O.	0	0	0

08_408 — Allen Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$17,240,140	\$17,231,687	(\$8,453)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	112,583	112,583	0
Statutory Dedications	46,036	0	(46,036)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,449,760	\$17,395,271	(\$54,489)
T. O.	0	0	0

08_409 — Dixon Correctional Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$34,801,501	\$32,122,135	(\$2,679,366)
Total Interagency Transfers	1,621,588	1,621,588	0
Fees and Self-generated Revenues	2,171,922	2,146,430	(25,492)
Statutory Dedications	996,635	0	(996,635)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$39,591,646	\$35,890,153	(\$3,701,493)
T. O.	459	459	0

08_412 — J. Levy Dabadie Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$7,671,496	\$0	(\$7,671,496)
Total Interagency Transfers	322,513	0	(322,513)
Fees and Self-generated Revenues	1,305,753	0	(1,305,753)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,299,762	\$0	(\$9,299,762)
T. O.	107	0	(107)

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$51,596,619	\$48,272,848	(\$3,323,771)
Total Interagency Transfers	216,184	216,184	0
Fees and Self-generated Revenues	2,548,722	2,514,206	(34,516)
Statutory Dedications	1,410,744	0	(1,410,744)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$55,772,269	\$51,003,238	(\$4,769,031)
T. O.	683	676	(7)

08_414 — David Wade Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$34,514,717	\$24,227,286	(\$10,287,431)
Total Interagency Transfers	153,003	153,003	0
Fees and Self-generated Revenues	2,175,956	2,146,271	(29,685)
Statutory Dedications	988,509	0	(988,509)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$37,832,185	\$26,526,560	(\$11,305,625)
T. O.	488	340	(148)

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$22,657,861	\$20,051,598	(\$2,606,263)
Total Interagency Transfers	102,002	102,002	0
Fees and Self-generated Revenues	1,495,981	1,481,622	(14,359)
Statutory Dedications	649,491	0	(649,491)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,905,335	\$21,635,222	(\$3,270,113)
T. O.	306	306	0

08_415 — Adult Probation and Parole

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$45,550,873	\$40,053,673	(\$5,497,200)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	18,037,594	17,489,329	(548,265)
Statutory Dedications	1,409,366	54,000	(1,355,366)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$64,997,833	\$57,597,002	(\$7,400,831)
T. O.	812	805	(7)

SCHEDULE 08B - PUBLIC SAFETY SERVICES

Schedule 08B - Public Safety Services includes 8 budget units: Office of Management and Finance, Office of State Police, Office of Motor Vehicles, Office of Legal Affairs, Office of State Fire Marshal, Louisiana Gaming Control Board, Liquefied Petroleum Gas Commission, and Louisiana Highway Safety Commission.

Public Safety Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,351,002	\$0	(\$2,351,002)
Total Interagency Transfers	45,917,659	40,650,466	(5,267,193)
Fees and Self-generated Revenues	144,933,879	138,328,855	(6,605,024)
Statutory Dedications	201,394,297	152,340,071	(49,054,226)
Interim Emergency Board	0	0	0
Federal Funds	40,976,247	36,575,485	(4,400,762)
Total	\$435,573,084	\$367,894,877	(\$67,678,207)
T. O.	2,675	2,662	(13)

BUDGET HIGHLIGHTS:

- The Department of Public Safety and Corrections, Public Safety Services' (DPS) total budget for FY 2012-2013 is \$367.8 million, a decrease of \$67.6 million from the Existing Operating Budget. A significant portion of this decrease is due to a reduction in budget authority related to the Deepwater Horizon event. At this level of funding, the department will continue to perform core missions and activities that are vital to public safety.
- DPS is budgeted for 1,074 State Trooper Commissioned Officers positions. Of these positions, 614 are assigned to patrolling the state's roadways.
- Includes \$3 million to the Office of State Police for the increase in fuel costs. These funds will allow the agency to provide its officers the necessary fuel supplies to ensure that the highways of the state are systematically patrolled and made safe.
- Includes \$100,000 to the Office of State Fire Marshal to fund "Operation Save-a-Life". This public service campaign will increase awareness and educate consumers about the dangers of fire, its related hazards and how to prevent them. The agency will partner with local fire departments to offer 10-year battery smoke detectors, provide installation assistance and "do-it-yourself" installation seminars.

08_418 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,231,088	4,339,421	(1,891,667)
Fees and Self-generated Revenues	22,199,680	19,624,308	(2,575,372)
Statutory Dedications	4,375,549	4,256,053	(119,496)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,806,317	\$28,219,782	(\$4,586,535)
T. O.	191	184	(7)

08_419 — Office of State Police

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,351,002	\$0	(\$2,351,002)
Total Interagency Transfers	35,388,221	32,427,695	(2,960,526)
Fees and Self-generated Revenues	71,926,939	67,367,869	(4,559,070)
Statutory Dedications	172,046,856	129,595,760	(42,451,096)
Interim Emergency Board	0	0	0
Federal Funds	13,110,116	10,332,081	(2,778,035)
Total	\$294,823,134	\$239,723,405	(\$55,099,729)
T. O.	1,697	1,697	0

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	650,000	325,000	(325,000)
Fees and Self-generated Revenues	42,961,558	43,924,492	962,934
Statutory Dedications	6,565,721	641,266	(5,924,455)
Interim Emergency Board	0	0	0
Federal Funds	2,426,992	942,634	(1,484,358)
Total	\$52,604,271	\$45,833,392	(\$6,770,879)
T. O.	568	568	0

08_421 — Office of Legal Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,552,882	4,414,095	(138,787)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,552,882	\$4,414,095	(\$138,787)
T. O.	10	10	0

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,070,000	1,980,000	(90,000)
Fees and Self-generated Revenues	3,164,653	2,869,924	(294,729)
Statutory Dedications	16,572,257	15,932,552	(639,705)
Interim Emergency Board	0	0	0
Federal Funds	152,604	90,600	(62,004)
Total	\$21,959,514	\$20,873,076	(\$1,086,438)
T. O.	182	176	(6)

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	933,060	906,897	(26,163)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$933,060	\$906,897	(\$26,163)
T. O.	3	3	0

08_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	900,854	1,007,543	106,689
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$900,854	\$1,007,543	\$106,689
T. O.	11	11	0

08_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,578,350	1,578,350	0
Fees and Self-generated Revenues	128,167	128,167	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	25,286,535	25,210,170	(76,365)
Total	\$26,993,052	\$26,916,687	(\$76,365)
T. O.	13	13	0

SCHEDULE 08C - YOUTH SERVICES

Schedule 08C - Youth Services includes 1 budget unit: Office of Juvenile Justice.

Youth Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$115,724,976	\$97,956,544	(\$17,768,432)
Total Interagency Transfers	22,070,644	18,833,660	(3,236,984)
Fees and Self-generated Revenues	2,185,507	959,528	(1,225,979)
Statutory Dedications	2,367,953	272,000	(2,095,953)
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$143,240,876	\$118,913,528	(\$24,327,348)
T. O.	1,056	1,026	(30)

BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice (OJJ) serves approximately 5,000 youth in community-based programs; parole and probation programs; and at secure care facilities that include Bridge City Center for Youth (near New Orleans), the Jetson Center for Youth in Baton Rouge, and Swanson Center for Youth in Monroe.
- Thirty Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions are reduced for a savings of \$4.1 million in State General Fund. OJJ continues its transition to the LaMod secure care therapeutic model, which aligns OJJ with the Missouri Youth Service Institute’s (M.Y.S.I.) method of treatment in secure care facilities. This model calls for reduced numbers of youth per dormitory and therapeutic models for secure care environments. As a result of the transition to the LaMod model:
 - One T.O. FTE and \$84,737 State General Fund are reduced from the Administration program.
 - Twelve T.O. FTEs and \$760,809 State General Fund are reduced from the Swanson Center for Youth program.
 - Five T.O. FTEs and \$433,449 State General Fund are reduced from the Jetson Center for Youth program.
 - Ten T.O. FTEs and \$874,830 State General Fund are reduced from the Bridge City Center for Youth program.
 - Two T.O. FTEs and \$413,441 State General Fund are reduced from the Field Services program.
- The Louisiana Department of Children and Family Services, Department of Health and Hospitals, Office of Juvenile Justice, and the Department of Education are continuing their efforts of providing a Coordinated System of Care that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.
- \$4.3 million in State General Fund is reduced in the Contract Services program due to the elimination of the Day Treatment program.
 - \$626,340 is reduced in State General Fund from the Contract Services program related to efficiencies in the Community Reintegration activity in OJJ.
 - \$376,751 is reduced in State General Fund from the Contract Services program related to efficiencies in the Prevention and Diversion activity in OJJ.
 - \$656,782 is reduced in State General Fund from the Contract Services program related to efficiencies in the Residential Services activity in OJJ.
 - \$175,000 is reduced in State General Fund from the Contract Services program related to efficiencies in the Counseling Services activity in OJJ.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$115,724,976	\$97,956,544	(\$17,768,432)
Total Interagency Transfers	22,070,644	18,833,660	(3,236,984)
Fees and Self-generated Revenues	2,185,507	959,528	(1,225,979)
Statutory Dedications	2,367,953	272,000	(2,095,953)
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$143,240,876	\$118,913,528	(\$24,327,348)
T. O.	1,056	1,026	(30)

SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS

Schedule 09 - Department of Health and Hospitals includes 15 budget units: Jefferson Parish Human Services Authority, Florida Parishes Human Services Authority, Capital Area Human Services District, Developmental Disabilities Council, Metropolitan Human Services District, Medical Vendor Administration, Medical Vendor Payments, Office of the Secretary, South Central Louisiana Human Services Authority, Office of Aging and Adult Services, Louisiana Emergency Response Network Board, Acadiana Area Human Services District, Office of Public Health, Office of Behavioral Health, and Office for Citizens w/ Developmental Disabilities.

Department of Health and Hospitals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,725,174,414	\$1,981,294,959	\$256,120,545
Total Interagency Transfers	504,551,710	440,433,488	(64,118,222)
Fees and Self-generated Revenues	182,232,951	183,004,211	771,260
Statutory Dedications	656,413,452	488,961,919	(167,451,533)
Interim Emergency Board	0	0	0
Federal Funds	5,209,446,114	5,862,814,441	653,368,327
Total	\$8,277,818,641	\$8,956,509,018	\$678,690,377
T. O.	8,458	6,928	(1,530)

BUDGET HIGHLIGHTS:

The Department of Health and Hospitals (DHH) FY 2012-2013 budget was developed with a focus on programs and initiatives that will improve health outcomes, while transforming how revenues are managed.

The FY 2012-2013 budget also mitigates provider program reductions by incorporating \$164.2 million State General Fund to cover the carryover increases in utilization costs from FY 2011-2012 that are now part of the base needs of the Medicaid budget.

The budget reflects the Department's transformation of various health care systems to better integrate care for some of the state's most at-risk and vulnerable populations.

The budget reflects the annualization of all FY 2011-2012 midyear reductions pursuant to Executive Order BJ 2011-25, the continuation of streamlining initiatives and health care service improvement efforts already underway.

Jefferson Parish Human Services Authority: The FY 2012-2013 Executive Budget reflects a net decrease in total funding of \$658,128. The reductions are: State General Fund in the amount of \$3.8 million and \$469,674 in Statutory Dedications. There is an increase in Interagency Transfers in the amount of \$4.3 million.

Florida Parishes Human Services Authority: The FY 2012-2013 Executive Budget reflects a net decrease in total funding of \$1.1 million. The reductions are: State General Fund in the amount of \$2.9 million, \$633,321 in Interagency Transfers, and \$477,884 in Statutory Dedications. There is an increase in Fees and Self-generated Revenues in the amount of \$2.9 million.

Capital Area Human Services District: The FY 2012-2013 Executive Budget reflects a net decrease in total funding of \$378,712. The reductions are: State General Fund in the amount of \$1.8 million, Interagency Transfers of \$1 million and Statutory Dedications of \$652,256. There is an increase of \$3.1 million in Fees and Self-generated Revenues.

Metropolitan Human Services District: The FY 2012-2013 Executive Budget reflects a net decrease in total funding of \$3.5 million. The reductions are: State General Fund in the amount of \$2.8 million, \$1.6 million in Interagency Transfers, and \$397,904 in Statutory Dedications. There is an increase in the amount of \$1.3 million in Fees and Self-generated Revenues.

South Central Louisiana Human Services Authority: The FY 2012-2013 Executive Budget reflects a net decrease in total funding of \$1.7 million. The increases are: \$1.8 million in Fees and Self-generated Revenues and \$70,600 in Federal Funds. The reductions are: State General Fund in the amount of \$2.4 million, \$818,645 in Interagency Transfers and \$372,681 in Statutory Dedications.

Acadiana Area Human Services Authority: The FY 2012-2013 Executive Budget will include the launch of the Acadiana Area Human Services Authority, which will provide services to the DHH Region 4 area of the state. This new authority will include a total of \$22.1 million in Interagency Transfers funding from the following agencies:

- \$3,750,339 – Office for Citizens with Developmental Disabilities
- \$18,092,947 – Office of Behavioral Health
- \$297,000 – Office of Secretary
- Also included within the transfer of funding are 143 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs), which will be converted to Non-Appropriated Table of Organization Full Time Equivalents (Non T.O. FTEs).
- This transaction is purely a shift in funding, duties, and responsibilities from the agencies listed above. This is not an increase to the departments' overall budget.

Developmental Disabilities Council (DDC): The FY 2012-2013 Executive Budget reflects a net decrease in total funding of \$43,419. The budget reflects a decrease in State General Fund of \$2,102 and in Federal Funds of \$41,317.

- An increase in Federal Funds of \$1,613 is due to increased expenditures for DDC clients that qualify for reimbursement from the Federal Developmental Disabilities Grant.

MEDICAID

Medical Vendor Administration (MVA): The FY 2012-2013 Executive Budget reflects a net increase in total funding of \$26.5 million. The increases are: State General Fund of \$6.7 million, Interagency Transfers of \$8.1 million and Federal Funds of \$19.4 million. The decreases are: Fees and Self-generated Revenues of \$1.9 million and Statutory Dedications of \$5.8 million. The increase in Interagency Transfers is due to the Louisiana Behavioral Health Partnership that integrates services previously provided by four different child-serving agencies into a single continuum of care for the state's most at-risk and behaviorally-challenged children. Also included in the increases are:

- \$2.9 million (\$1.4 million State General Fund) to fund a contract increase for the fiscal agent that processes payments for "self-direction" in home and community based services and to fund a state plan option which enables a 6% Federal Medical Assistance Percentage (FMAP) savings for long-term personal care services in Medical Vendor Payments (\$4.2 million State General Fund).
- \$6.7 million (\$672,914 State General Fund) for Medicaid Management Information System for Dual Fiscal Intermediary.

Medical Vendor Payments (MVP): The FY 2012-2013 Executive Budget reflects a net increase in total funding of \$730.6 million. There is a reduction in Statutory Dedications of \$342.5 million. The increases are: State General Fund of \$466.3 million, Federal Funds of \$635.9 million and Interagency Transfers of \$14.3 million.

- The budget achieves savings through several different mechanisms. This includes \$82.7 million (\$23.7 million State General Fund) reduction from a 2% provider program reduction, \$135.6 million (\$8.4 million State General Fund) reduction achieved with the full implementation of Louisiana BAYOU HEALTH program and \$6.2 million (\$1.8 million State General Fund) in savings from eliminating the Community Care program. Community Care is being phased out because of the BAYOU HEALTH Implementation. \$14.7 million (\$4.2 million State General Fund) is also being saved due to moving case coordination and non-waiver services for waiver recipients under BAYOU HEALTH.
- \$17 million in savings (\$4.9 million State General Fund) are achieved from fraud, waste and abuse measures which were implemented in FY 2011-2012.
- \$21 million (\$6 million State General Fund) savings are built in for changing the reimbursement methodology for Nursing homes.
- \$11.2 million (\$3.2 million State General Fund) savings are built in for migrating hospital reimbursement methodology from a per diem basis to a diagnosis-related group basis.
- \$5.2 million (\$1.5 million State General Fund) savings are built in for switching to a Pharmacy Average Acquisitions Cost Methodology for pharmacy reimbursement.
- \$567.4 million (\$164.2 million State General Fund) is provided for carryover utilization increases. This money is used to fund the base needs of Medicaid and is needed to reimburse hospitals, physicians, nursing homes, waiver services providers and all other Medicaid providers. \$48.8 million (\$14 million State General Fund) is also provided for pharmacy utilization.
- \$262.0 million is provided for nursing home rebasing and funded by \$79.0 million in Statutory Dedications from the Medicaid Trust Fund for the Elderly and \$182.9 million from Federal Funds. Nursing home rates will be cut effective June 30, 2012 based on published rules, eliminating the need to annualize the rebasing from the current fiscal year with State General Fund.
- \$98.3 million (\$28.1 million State General Fund) is provided to replace a one-time decrease from fraud prevention measures in FY 2011-2012 which built in additional time to pre-review claims prior to payment to Private Providers.
- A supplementary recommendation of \$202,954,952 from the Louisiana Medical Assistance Trust Fund and matching federal dollars of \$506,181,847 (\$709,136,799 total means of financing), is included in the Total Recommended amounts for this agency, contingent upon the legislative approval of transfer of fund balances, delineated in the funds bill to the Louisiana Medical Assistance Trust Fund in the amount of \$202,954,952. To the extent that additional revenues incorporated for appropriation from these sources are not sufficient to fully

fund all of the supplementary budget recommendations designated from these sources, such supplementary budget recommendations, including this appropriation, shall be funded on a pro rata basis. See Preamble Section 18 C(1).

There are also unavoidable increases in the Medicaid program because of federal requirements including:

- \$4.4 million State General Fund for Medicare Part D or “Clawback” payments for prescription drugs for dual eligibles (those eligible for Medicare and Medicaid).
- \$11.5 million (\$3.3 million State General Fund) for Federally Qualified Health Centers and Rural Health Centers. These centers must be funded as they enroll in this program.

There is also \$14.4 million in the Private Provider Program to pay Upper Payment Limit (UPL) payments under the new Emergency Ambulance UPL program.

OTHER DHH OFFICES

Office of the Secretary: The FY 2012-2013 Executive Budget reflects a net reduction in total funding of \$ 12.6 million. There is a reduction in State General Fund of \$4.5 million and Interagency Transfers of \$18.9 million. The increases are: Statutory Dedications of \$ 2.7 million; Fees and Self-generated Revenues of \$1.9 million; and Federal Funds of \$5.9 million. The State General Fund and the Interagency Transfers decrease is due primarily to the transfer of the Permanent Supportive Housing grant to the Office of Aging and Adult Services and to a reduction of funding due to the completion of the heating, ventilation and air conditioning (HVAC) grant from the Governor’s Office of Homeland Security and Emergency Preparedness for generators. The Statutory Dedications, Fees and Self-generated Revenues and Federal Funds increases are primarily due to the transfer of Program Integrity and Health Standards from Medical Vendor Administration to the Office of the Secretary in an effort to better coordinate efforts with the agency’s legal department to fight fraud, waste and abuse and handle licensure issues as they arise from Health Standards.

Office of Aging and Adult Services (OAAS): The FY 2012-2013 Executive Budget reflects a net increase in total funding of \$46 million. The increases are: State General Fund of \$21.2 million, Interagency Transfers of \$3.2 million, and Federal Funds of \$22.2 million. There is a decrease in Fees and Self-generated Revenues of \$362,432

and Statutory Dedications of \$347,987. The increase is due to the merger of the Office of Elderly Affairs into OAAS and the transfer from the Office of the Secretary of the administration of Permanent Supportive Housing activity to OAAS.

- OAAS's T.O. FTEs increases by 58.
- A \$22.2 million increase in State General Fund, \$37,500 increase in Interagency Transfers, \$39,420 increase in Fees and Self-generated Revenues and \$22.4 million increase in Federal Funds due to the merger of the Office of Elderly Affairs into OAAS. 51 T.O. FTEs will be transferred from Elderly Affairs to OAAS.
- A \$16.9 million increase in Interagency Transfers for Permanent Supportive Housing Funds. The administration of the Permanent Supportive Housing activity is being transferred to OAAS from the Office of the Secretary.
- A \$530,669 increase in State General Fund to restore Nursing Facility Admission Review (NFAR) and 7 T.O. FTEs. For FY 2011-2012, NFAR was privatized and put out for bid. After evaluating the bids received, the agency determined that it was more cost effective to perform the duties in-house. NFAR screens all nursing facility admissions to determine if individuals admitted have a physician order, a history of mental illness, developmental disabilities, or meet the level of care criteria for facilities.
- \$100,000 increase in Interagency Transfers from Medical Vendor Administration and a \$100,000 increase in Statutory Dedications from the Nursing Home Residents Trust Fund for OAAS to engage in demonstration projects pursuant to the Patient Protection and Affordable Care Act.

Louisiana Emergency Response Network (LERN) Board: The FY 2012-2013 Executive Budget reflects a decrease of \$69,331, which includes a decrease of \$39,425 in State General Fund and a decrease in Statutory Dedications of \$29,906.

Office of Public Health (OPH): The FY 2012-2013 Executive Budget reflects a net reduction of \$19.6 million. The reductions are: Interagency Transfers of \$1.2 million, Fees and Self-generated Revenues of \$152,199, Statutory Dedications of \$2.7 million, and Federal Funds of \$18.2 million. There is an increase in State General Fund of \$2.7 million. The reductions are due to the annualization of the FY 2011-2012 midyear reductions, consolidation of OPH regional administration functions to reduce duplication of effort, and the reduction of excess budget authority and Federal grants that have expired. The increase is due to the replacement of expired Federal grants and awards

with State General Fund to maintain activities involving the certification of first responders and emergency medical technicians, public health clinics and facilities, and the screening, detection, and treatment of sexually transmitted disease, Tuberculosis, and HIV patients.

- An overall reduction of 90 T.O. FTEs.
- \$1.1 million of State General Fund expenditures and 16 T.O. FTEs will be reduced as administrative functions in OPH's regional offices are consolidated to reduce duplication of effort and functions in OPH's activities.
- \$10.9 million of excess Federal Funds budget authority will be reduced. After analyzing some 60 different federal funding sources and actual expenditures, OPH is reducing budget authority for grants that have expired or are no longer available.
- \$2.1 million of Fees and Self-generated Revenues budget authority will be reduced. After analyzing the fees that OPH collects for various health related functions, sanitary inspections, and drinking water permits, OPH is reducing excess budget authority and realigning expenditures.
- In order to realize greater efficiencies and more efficiently utilize administrative and support personnel, the Vital Records and Statistics and Environmental Health Services Programs are being merged into the Personal Health Services Program, which is being renamed the Public Health Services Program. The merger will reduce the administrative overhead of OPH and enable more personnel to be directed to supporting and assisting field activities.

Office of Behavioral Health (OBH): The FY 2012-2013 Executive Budget reflects a reduction in total funding of \$41.9 million. The reductions are: State General Fund in the amount of \$27.6 million, \$18.3 million in Interagency Transfers, \$16 million in Statutory Dedications, and \$8.8 million in Federal Funds. There is an increase in Fees and Self-generated Revenues in the amount of \$28.9 million.

- A reduction of 270 T.O. FTEs; 113 of the 270 positions are being transferred to the newly created Acadiana Area Human Services District.
- \$2.5 million increase in State General Fund for the annualization of the Coordinated System of Care.
- \$2.5 million decrease in State General Fund for savings attributed to the relocation of Central Louisiana State Hospital to the northeast corner of the campus in Central, Louisiana.
- \$1.7 million reduction in Fees and Self-generated Revenues due to the privatization of the Acute Unit at the University Medical Center in Lafayette.
- \$3.2 million reduction in Fees and Self-generated Revenues due to the expiration of the British Petroleum (BP) Deepwater Horizon Oil Spill funding.

Office for Citizens with Developmental Disabilities (OCDD): The FY 2012-2013 Executive Budget reflects a net decrease in total funding of \$62.2 million. The budget reflects increases in State General Fund of \$3.1 million and Fees and Self-generated Revenues of \$507,538. The reductions are Interagency Transfers of \$59.5 million, Statutory Dedications of \$3.3 million, and Federal Funds of \$3 million.

- Annualization of reductions under Executive Order BJ 2011-25, including \$237,744 of State General Fund, \$3.9 million of Interagency Transfers, and 21 T.O. FTEs.
- Reductions of \$47.6 million of Interagency Transfers and 1,112 T.O. FTEs will be achieved by the privatization of Northlake and Northwest Supports and Services Center Programs.
- \$3 million of Federal Funds was reduced in the Early Steps program and increased in State General Fund.
- \$1.2 million of Statutory Dedications authority was reduced because one-time funds from the sale of Metropolitan Developmental are fully expended.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$18,169,437	\$14,295,107	(\$3,874,330)
Total Interagency Transfers	6,649,126	6,001,315	(647,811)
Fees and Self-generated Revenues	0	4,360,687	4,360,687
Statutory Dedications	496,674	0	(496,674)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,315,237	\$24,657,109	(\$658,128)
T. O.	0	0	0

09_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$11,997,696	\$9,016,276	(\$2,981,420)
Total Interagency Transfers	7,431,879	6,798,558	(633,321)
Fees and Self-generated Revenues	95,188	3,036,181	2,940,993
Statutory Dedications	477,884	0	(477,884)
Interim Emergency Board	0	0	0
Federal Funds	23,100	23,100	0
Total	\$20,025,747	\$18,874,115	(\$1,151,632)
T. O.	0	0	0

09_302 — Capital Area Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$18,834,313	\$16,979,686	(\$1,854,627)
Total Interagency Transfers	11,171,573	10,139,963	(1,031,610)
Fees and Self-generated Revenues	48,000	3,207,781	3,159,781
Statutory Dedications	652,256	0	(652,256)
Interim Emergency Board	0	0	0
Federal Funds	72,000	72,000	0
Total	\$30,778,142	\$30,399,430	(\$378,712)
T. O.	0	0	0

09_303 — Developmental Disabilities Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$372,933	\$370,831	(\$2,102)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,498,180	1,456,863	(41,317)
Total	\$1,871,113	\$1,827,694	(\$43,419)
T. O.	8	7	(1)

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$20,526,598	\$17,634,752	(\$2,891,846)
Total Interagency Transfers	8,829,117	7,161,530	(1,667,587)
Fees and Self-generated Revenues	548,381	1,941,030	1,392,649
Statutory Dedications	397,904	0	(397,904)
Interim Emergency Board	0	0	0
Federal Funds	1,355,052	1,355,052	0
Total	\$31,657,052	\$28,092,364	(\$3,564,688)
T. O.	0	0	0

09_305 — Medical Vendor Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$81,061,543	\$87,780,511	\$6,718,968
Total Interagency Transfers	6,951,982	15,075,493	8,123,511
Fees and Self-generated Revenues	2,665,641	739,641	(1,926,000)
Statutory Dedications	8,995,169	3,234,014	(5,761,155)
Interim Emergency Board	0	0	0
Federal Funds	206,595,912	225,951,823	19,355,911
Total	\$306,270,247	\$332,781,482	\$26,511,235
T. O.	1,137	898	(239)

09_306 — Medical Vendor Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,254,450,686	\$1,523,100,703	\$268,650,017
Total Interagency Transfers	77,883,927	85,382,432	7,498,505
Fees and Self-generated Revenues	133,743,469	91,793,100	(41,950,369)
Statutory Dedications	602,225,816	462,701,651	(139,524,165)
Interim Emergency Board	0	0	0
Federal Funds	4,686,940,179	5,322,864,919	635,924,740
Total	\$6,755,244,077	\$7,485,842,805	\$730,598,728
T. O.	0	0	0

09_307 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$48,759,306	\$44,290,088	(\$4,469,218)
Total Interagency Transfers	47,851,914	28,955,834	(18,896,080)
Fees and Self-generated Revenues	249,114	2,209,854	1,960,740
Statutory Dedications	4,864,456	7,548,994	2,684,538
Interim Emergency Board	0	0	0
Federal Funds	7,779,097	13,644,579	5,865,482
Total	\$109,503,887	\$96,649,349	(\$12,854,538)
T. O.	301	477	176

09_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$17,159,618	\$14,681,110	(\$2,478,508)
Total Interagency Transfers	7,431,048	6,612,403	(818,645)
Fees and Self-generated Revenues	161,994	2,050,407	1,888,413
Statutory Dedications	372,681	0	(372,681)
Interim Emergency Board	0	0	0
Federal Funds	115,692	186,292	70,600
Total	\$25,241,033	\$23,530,212	(\$1,710,821)
T. O.	0	0	0

09_320 — Office of Aging and Adult Services

Office of Aging and Adult Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$9,616,101	\$30,848,502	\$21,232,401
Total Interagency Transfers	33,010,095	36,248,813	3,238,718
Fees and Self-generated Revenues	1,407,396	1,044,964	(362,432)
Statutory Dedications	3,393,799	3,045,812	(347,987)
Interim Emergency Board	0	0	0
Federal Funds	719,953	22,939,012	22,219,059
Total	\$48,147,344	\$94,127,103	\$45,979,759
T. O.	374	432	58

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,879,330	\$2,839,905	(\$39,425)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	29,906	0	(29,906)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,909,236	\$2,839,905	(\$69,331)
T. O.	7	7	0

09_325 — Acadiana Area Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	22,140,286	22,140,286
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$22,140,286	\$22,140,286
T. O.	0	0	0

09_326 — Office of Public Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$29,784,129	\$32,442,277	\$2,658,148
Total Interagency Transfers	23,768,103	22,603,357	(1,164,746)
Fees and Self-generated Revenues	24,247,198	24,094,999	(152,199)
Statutory Dedications	9,510,046	6,775,621	(2,734,425)
Interim Emergency Board	0	0	0
Federal Funds	249,874,724	231,714,365	(18,160,359)
Total	\$337,184,200	\$317,630,619	(\$19,553,581)
T. O.	1,463	1,373	(90)

09_330 — Office of Behavioral Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$177,440,066	\$149,761,734	(\$27,678,332)
Total Interagency Transfers	90,586,897	69,878,335	(20,708,562)
Fees and Self-generated Revenues	9,731,893	38,683,352	28,951,459
Statutory Dedications	21,666,845	5,655,827	(16,011,018)
Interim Emergency Board	0	0	0
Federal Funds	44,714,337	35,869,247	(8,845,090)
Total	\$344,140,038	\$299,848,495	(\$44,291,543)
T. O.	2,452	2,175	(277)

09_340 — Office for Citizens w/Developmental Disabilities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$34,122,658	\$37,253,477	\$3,130,819
Total Interagency Transfers	182,986,049	123,435,169	(59,550,880)
Fees and Self-generated Revenues	9,334,677	9,842,215	507,538
Statutory Dedications	3,330,016	0	(3,330,016)
Interim Emergency Board	0	0	0
Federal Funds	9,757,888	6,737,189	(3,020,699)
Total	\$239,531,288	\$177,268,050	(\$62,263,238)
T. O.	2,716	1,559	(1,157)

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SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Schedule 10 - Department of Children and Family Services includes 1 budget unit: Office of Children and Family Services.

Department of Children and Family Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$157,567,579	\$154,771,848	(\$2,795,731)
Total Interagency Transfers	2,679,332	5,150,189	2,470,857
Fees and Self-generated Revenues	16,945,798	16,945,798	0
Statutory Dedications	6,980,343	2,123,398	(4,856,945)
Interim Emergency Board	0	0	0
Federal Funds	765,225,571	603,915,784	(161,309,787)
Total	\$949,398,623	\$782,907,017	(\$166,491,606)
T. O.	4,082	3,960	(122)

BUDGET HIGHLIGHTS:

- The Department of Children and Family Services (DCFS) has undergone the consolidation of agencies and a complete reorganization of the department. As a result of these efforts, 122 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) were eliminated through restructuring the delivery of services.
- Continued implementation of the Modernization Project: The FY 2012-2013 level of funding is \$30.9 million (\$8.3 million in State General Fund). Funding is provided for modernization re-engineering of current service delivery methods to clients, stakeholders, and providers.
- The DCFS, the Department of Health and Hospitals, Office of Juvenile Justice and Department of Education are continuing their efforts of providing a Coordinated System of Care that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.
- Temporary Assistance to Needy Families (TANF): The department will continue to receive the basic block grant of \$164 million and will utilize \$89.7 million to fund initiatives and the remainder to fund core welfare services. Congress did not reauthorize the Supplemental TANF Block Grant of \$17 million for federal fiscal year 2012; however, DCFS has reprioritized spending around critical services to help ensure they continue to meet the needs of Louisianans.

10_360 — Office of Children and Family Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$157,567,579	\$154,771,848	(\$2,795,731)
Total Interagency Transfers	2,679,332	5,150,189	2,470,857
Fees and Self-generated Revenues	16,945,798	16,945,798	0
Statutory Dedications	6,980,343	2,123,398	(4,856,945)
Interim Emergency Board	0	0	0
Federal Funds	765,225,571	603,915,784	(161,309,787)
Total	\$949,398,623	\$782,907,017	(\$166,491,606)
T. O.	4,082	3,960	(122)

SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

Schedule 11 - Department of Natural Resources includes 4 budget units: Office of the Secretary, Office of Conservation, Office of Mineral Resources, and Office of Coastal Management.

Department of Natural Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$4,991,326	\$5,196,781	\$205,455
Total Interagency Transfers	14,800,814	15,919,259	1,118,445
Fees and Self-generated Revenues	345,875	345,875	0
Statutory Dedications	33,740,182	28,660,639	(5,079,543)
Interim Emergency Board	0	0	0
Federal Funds	149,182,010	148,107,099	(1,074,911)
Total	\$203,060,207	\$198,229,653	(\$4,830,554)
T. O.	380	367	(13)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget for the Department of Natural Resources (DNR) reflects a decrease of \$4.8 million (2.4%) from the FY 2011-2012 Existing Operating Budget (EOB). The increase in State General Fund is due to a means of financing substitution decreasing funding in Statutory Dedications from the Mineral and Energy Operations Fund to fund indirect costs, administration and regulation of minerals, and related energy activities. In addition, the department has eliminated 13 vacancies from its Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).
- Oil Field Site Restoration:
 - \$4.9 million is included for Oilfield Site Restoration. This funding is used to restore orphan well sites when no responsible owner can be found.
- Fisherman's Gear:
 - \$633,966 is included for the Fisherman's Gear activity. This funding is used to compensate commercial fishermen for damage to property from underwater obstruction.

11_431 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,704,934	\$1,779,149	(\$925,785)
Total Interagency Transfers	9,433,002	8,897,927	(535,075)
Fees and Self-generated Revenues	285,875	285,875	0
Statutory Dedications	5,883,213	5,589,053	(294,160)
Interim Emergency Board	0	0	0
Federal Funds	61,291,200	60,016,289	(1,274,911)
Total	\$79,598,224	\$76,568,293	(\$3,029,931)
T. O.	84	81	(3)

11_432 — Office of Conservation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,286,392	\$918,136	(\$1,368,256)
Total Interagency Transfers	1,730,485	4,004,288	2,273,803
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	13,730,691	12,595,125	(1,135,566)
Interim Emergency Board	0	0	0
Federal Funds	1,752,796	1,752,796	0
Total	\$19,520,364	\$19,290,345	(\$230,019)
T. O.	179	172	(7)

11_434 — Office of Mineral Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$2,499,496	\$2,499,496
Total Interagency Transfers	90,000	90,000	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	12,989,790	9,302,090	(3,687,700)
Interim Emergency Board	0	0	0
Federal Funds	131,034	131,034	0
Total	\$13,230,824	\$12,042,620	(\$1,188,204)
T. O.	68	66	(2)

11_435 — Office of Coastal Management

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,547,327	2,927,044	(620,283)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	1,136,488	1,174,371	37,883
Interim Emergency Board	0	0	0
Federal Funds	86,006,980	86,206,980	200,000
Total	\$90,710,795	\$90,328,395	(\$382,400)
T. O.	49	48	(1)

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SCHEDULE 12 - DEPARTMENT OF REVENUE

Schedule 12 - Department of Revenue includes 1 budget unit: Office of Revenue.

Department of Revenue

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	361,899	347,300	(14,599)
Fees and Self-generated Revenues	95,356,197	89,168,713	(6,187,484)
Statutory Dedications	728,000	705,041	(22,959)
Interim Emergency Board	0	0	0
Federal Funds	977,007	883,007	(94,000)
Total	\$97,423,103	\$91,104,061	(\$6,319,042)
T. O.	802	792	(10)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget for the Department of Revenue includes \$91.1 million in overall funding, which reflects a decrease of \$6.3 million from the FY 2011-2012 Existing Operating Budget (EOB). The funding decrease is largely attributed to the non-recurring of funding associated with acquisitions, professional service contracts, and other one-time expenditures.
- Additional reductions include a decrease of \$855,144 and 10 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions and a reduction of \$315,000 for printing and postage from the implementation of debit card refunds.
- \$2.5 million is provided for software upgrades and expanded electronic services for the taxpayer.

12_440 — Office of Revenue

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	361,899	347,300	(14,599)
Fees and Self-generated Revenues	95,356,197	89,168,713	(6,187,484)
Statutory Dedications	728,000	705,041	(22,959)
Interim Emergency Board	0	0	0
Federal Funds	977,007	883,007	(94,000)
Total	\$97,423,103	\$91,104,061	(\$6,319,042)
T. O.	802	792	(10)

SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

Schedule 13 - Department of Environmental Quality includes 4 budget units: Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, and Office of Management and Finance.

Department of Environmental Quality

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$250,000	\$250,000	\$0
Total Interagency Transfers	1,073,300	1,073,300	0
Fees and Self-generated Revenues	494,543	105,000	(389,543)
Statutory Dedications	106,811,362	94,547,739	(12,263,623)
Interim Emergency Board	0	0	0
Federal Funds	25,269,665	22,789,400	(2,480,265)
Total	\$133,898,870	\$118,765,439	(\$15,133,431)
T. O.	805	762	(43)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget for the Department of Environmental Quality (DEQ) reflects a decrease of \$15.1 million from the FY 2011-2012 Existing Operating Budget (EOB).
- Funding reductions include the following: non-recurring of carry-forward funding \$431,525; non-recurring of Federal Funds for Underground Storage Tank Hurricane Grant \$3 million; non-recurring of hurricane demolition monitoring \$354,543; non-recurring funding for the 27th pay period \$2.1 million; and a reduction to Waste Tire Management Statutory Dedication Fund \$700,000. Additional reductions include a decrease of \$3.1 million and 43 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions. Also, annualization of FY 2011-2012 Mid Year Reduction Plan included reductions in operating services, travel, supplies, and professional services which totaled \$1.5 million.
- Included is \$500,000 in Environmental Trust Fund Statutory Dedication funding for implementation of the LA Gov-Enterprise Resource Planning system.
- State General Fund in the amount of \$250,000 is provided to the Louisiana Rural Water Association. These funds will allow for technical assistance to be provided to rural water systems throughout the state in areas with populations fewer than 10,000.

13_850 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$250,000	\$250,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	80,000	65,000	(15,000)
Statutory Dedications	7,808,830	6,368,108	(1,440,722)
Interim Emergency Board	0	0	0
Federal Funds	4,583,845	4,697,313	113,468
Total	\$12,722,675	\$11,380,421	(\$1,342,254)
T. O.	104	98	(6)

13_851 — Office of Environmental Compliance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,073,300	1,073,300	0
Fees and Self-generated Revenues	354,543	0	(354,543)
Statutory Dedications	30,127,716	24,217,591	(5,910,125)
Interim Emergency Board	0	0	0
Federal Funds	14,047,632	11,453,899	(2,593,733)
Total	\$45,603,191	\$36,744,790	(\$8,858,401)
T. O.	390	374	(16)

13_852 — Office of Environmental Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,628,568	7,843,233	(2,785,335)
Interim Emergency Board	0	0	0
Federal Funds	6,026,853	6,026,853	0
Total	\$16,655,421	\$13,870,086	(\$2,785,335)
T. O.	203	185	(18)

13_855 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	60,000	40,000	(20,000)
Statutory Dedications	58,246,248	56,118,807	(2,127,441)
Interim Emergency Board	0	0	0
Federal Funds	611,335	611,335	0
Total	\$58,917,583	\$56,770,142	(\$2,147,441)
T. O.	108	105	(3)

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SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

Schedule 14 - Louisiana Workforce Commission includes 1 budget unit: Workforce Support and Training.

Louisiana Workforce Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$8,239,768	\$8,239,768	\$0
Total Interagency Transfers	4,830,990	2,592,047	(2,238,943)
Fees and Self-generated Revenues	69,202	69,202	0
Statutory Dedications	98,052,802	99,097,517	1,044,715
Interim Emergency Board	0	0	0
Federal Funds	172,019,687	163,632,883	(8,386,804)
Total	\$283,212,449	\$273,631,417	(\$9,581,032)
T. O.	1,191	1,155	(36)

BUDGET HIGHLIGHTS:

- Thirty-six vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are being eliminated from the budget.
- \$109 million in funds consisting of Fees and Self-generated Revenues (\$69,202), Statutory Dedications (\$33 million), and Federal Funds (\$75.8 million) are included for the leveraging of Jobseeker Services. The funding was accumulated by using federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies, employment services to the youth, adult, dislocated, unemployed, and the underemployed workers of the state.
- \$26.4 million in Statutory Dedications are included for Louisiana businesses to partner with Louisiana-based training providers in order to deliver customized training to the employees of the awarded company through the Incumbent Worker Training Program (IWTP).
- \$9.5 million in Federal Funds are included for continued implementation of the Louisiana Claims and Tax System (LaCATS). The new automated unemployment insurance system is envisioned as a modern web-enabled fully-automated system that will provide integrated tax, benefits, and appeals services to claimants, employers, attorneys, Louisiana Workforce Commission (LWC) staff and others including various state and federal agencies that exchange data with LWC's Office of Unemployment Insurance Administration program.
- \$8.2 million in State General Fund is used as matching funds to draw \$30.4 million in Federal Funds, totaling \$38.6 million for Louisiana Vocational Rehabilitation Services (LRS). The LRS activities use State General Fund as matching funds to receive \$3.69 in Federal Funds per \$1 of State General Fund.
- \$2.6 million in Interagency Transfers from the Office of Children and Family Services are included for the Louisiana Employment Assistance Program (LEAP).
- \$1 million in Statutory Dedications are included for the Fraud Detection Solution Software Platform Pilot Project System to detect fraudulent activity by any party affiliated with the Louisiana Workforce Commission, Office of Unemployment Insurance Administration, and Office of Workers Compensation Administration Programs, and to ensure that all employers within the state comply with their legal duty to be properly secured for workers' compensation coverage.

14_474 — Workforce Support and Training

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$8,239,768	\$8,239,768	\$0
Total Interagency Transfers	4,830,990	2,592,047	(2,238,943)
Fees and Self-generated Revenues	69,202	69,202	0
Statutory Dedications	98,052,802	99,097,517	1,044,715
Interim Emergency Board	0	0	0
Federal Funds	172,019,687	163,632,883	(8,386,804)
Total	\$283,212,449	\$273,631,417	(\$9,581,032)
T. O.	1,191	1,155	(36)

SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

Schedule 16 - Department of Wildlife and Fisheries includes 4 budget units: Wildlife and Fisheries Management and Finance, Office of the Secretary, Office of Wildlife, and Office of Fisheries.

Department of Wildlife and Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,852,718	6,786,221	(66,497)
Fees and Self-generated Revenues	16,636,219	16,449,148	(187,071)
Statutory Dedications	98,250,554	88,517,042	(9,733,512)
Interim Emergency Board	0	0	0
Federal Funds	88,794,474	65,860,954	(22,933,520)
Total	\$210,533,965	\$177,613,365	(\$32,920,600)
T. O.	775	777	2

BUDGET HIGHLIGHTS:

- Funding of \$7.9 million is provided in the Office of Fisheries' for aquatic weed control, which consists of Statutory Dedications (\$7.1 million) and Federal Funds (\$0.8 million). This funding provides for staffing and the purchase of chemicals and equipment, as well as contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.
- The Office of Fisheries' budget includes \$50 million in Federal Funds of which \$37.2 million is for continuing hurricane disaster assistance for the fisheries industry participants as follows:
 - \$1 million – public oyster ground rehabilitation projects to rebuild reefs through cultch planting.
 - \$0.5 million – update/improve oyster leasing records management and data system.
 - \$0.5 million – update/improve fishery data and records management system.
 - \$4 million – cooperative research with commercial fishermen and dealers to measure recovery.
 - \$7.4 million – assistance payments to qualifying commercial fishermen, fishing vessel license holders, wholesale/retail dealers, charter boat captains, and marina owners.
 - \$9 million – development and implementation of strategies to promote wild-caught Louisiana seafood products and to develop new and existing markets.
 - \$14.8 million – disaster assistance grants for small business, including fishermen, fish processors, and related business serving the fishing industry.
- The Office of Fisheries' budget includes \$4.2 million in Fees & Self-generated Revenues funding from British Petroleum for a direct grant to fund monitoring programs in the inshore, nearshore, and offshore areas due to the Deepwater Horizon Event. The funding amount of \$4.2 million represents year two of a three year grant at a total of \$13.2 million.
- The Office of Fisheries' budget includes \$4.6 million in Fees & Self-generated Revenues funding from British Petroleum for a direct grant to fund seafood safety programs to test seafood collected from Louisiana waters to help address safety concerns due to the Deepwater Horizon Event. The funding amount of \$4.6 million represents year two of a three year grant at a total of \$18 million.
- The Office of Fisheries' budget includes \$4 million in Fees & Self-generated Revenues funding from British Petroleum for a direct grant to fund seafood marketing initiatives to repair seafood brand damage to the Louisiana seafood industry due to the Deepwater Horizon Event. The funding amount of \$4 million represents year two of a three year grant at a total of \$12.4 million.
- The Office of Wildlife's budget includes \$2.5 million for the White Lake Intracoastal Canal Project. This represents \$1 million from the White Lake Property Fund to match \$250,000 from Shell Oil Company and \$1.25 million North American Wetlands Conservation Act funding from Ducks Unlimited to perform some 3.9 miles of Intracoastal Waterway shoreline stabilization at the White Lake Intracoastal Canal.
- The Law Enforcement Division's (LED) budget includes \$2.8 million in federal funding from the U. S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary agency for providing public safety on the waterways of the state.

16_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	269,500	269,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,285,508	8,954,176	(1,331,332)
Interim Emergency Board	0	0	0
Federal Funds	355,715	355,715	0
Total	\$10,910,723	\$9,579,391	(\$1,331,332)
T. O.	68	68	0

16_512 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	356,347	75,000	(281,347)
Fees and Self-generated Revenues	27,000	0	(27,000)
Statutory Dedications	27,879,542	24,439,498	(3,440,044)
Interim Emergency Board	0	0	0
Federal Funds	5,184,772	2,899,024	(2,285,748)
Total	\$33,447,661	\$27,413,522	(\$6,034,139)
T. O.	266	266	0

16_513 — Office of Wildlife

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,750,149	4,950,149	200,000
Fees and Self-generated Revenues	452,900	482,900	30,000
Statutory Dedications	28,317,268	27,544,672	(772,596)
Interim Emergency Board	0	0	0
Federal Funds	12,770,634	11,736,175	(1,034,459)
Total	\$46,290,951	\$44,713,896	(\$1,577,055)
T. O.	211	213	2

16_514 — Office of Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,476,722	1,491,572	14,850
Fees and Self-generated Revenues	16,156,319	15,966,248	(190,071)
Statutory Dedications	31,768,236	27,578,696	(4,189,540)
Interim Emergency Board	0	0	0
Federal Funds	70,483,353	50,870,040	(19,613,313)
Total	\$119,884,630	\$95,906,556	(\$23,978,074)
T. O.	230	230	0

SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

Schedule 17 - Department of Civil Service includes 5 budget units: State Civil Service, Municipal Fire and Police Civil Service, Ethics Administration, State Police Commission, and Division of Administrative Law.

Department of Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$4,758,362	\$4,390,883	(\$367,479)
Total Interagency Transfers	17,823,657	15,937,286	(1,886,371)
Fees and Self-generated Revenues	754,936	720,538	(34,398)
Statutory Dedications	2,026,563	1,781,336	(245,227)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,363,518	\$22,830,043	(\$2,533,475)
T. O.	212	213	1

17_560 — State Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	10,297,261	9,731,649	(565,612)
Fees and Self-generated Revenues	610,286	575,888	(34,398)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,907,547	\$10,307,537	(\$600,010)
T. O.	95	95	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding \$10.3 million represents a 5.50% decrease under the FY 2011-2012 Existing Operating Budget. These changes include:
 - Funding for the 27th pay period was non-recurred in the amount of \$255,076.

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,911,078	1,781,336	(129,742)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,911,078	\$1,781,336	(\$129,742)
T. O.	18	19	1

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding \$1.78 million represents a 6.79% decrease under the FY 2011-2012 Existing Operating Budget. These changes include:
 - Funding for the 27th pay period was non-recurred in the amount of \$52,675 out of the Municipal Fire and Police Civil Service Operating Fund.
- Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 19, an increase of one T.O. FTE from EOB. This adjustment provides the agency with one T.O. position that will allow them to meet their strategic and operational objectives throughout all functions of the agency.

17_562 — Ethics Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$3,815,020	\$3,518,267	(\$296,753)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	118,057	118,057	0
Statutory Dedications	94,977	0	(94,977)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,028,054	\$3,636,324	(\$391,730)
T. O.	41	41	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding \$3.64 million represents a 9.73% decrease under the FY 2011-2012 Existing Operating Budget. These changes include:
 - Funding for the 27th pay period was non-recurred in the amount of \$94,977 out of the Overcollections Fund.
 - The FY 2011-2012 Mid Year Reduction Plan was annualized which resulted in a reduction of \$115,000, in State General Fund.
 - An increase of \$50,000 in State General Fund for a professional services contract for legal services.

17_563 — State Police Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$604,378	\$550,591	(\$53,787)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,004	0	(10,004)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$614,382	\$550,591	(\$63,791)
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding \$550,591 represents a 10.38% decrease under the FY 2011-2012 Existing Operating Budget. These changes include:
 - Funding for the 27th pay period was non-recurred in the amount of \$10,004 out of the Overcollections Fund.
 - The FY 2011-2012 Mid-year Reduction Plan was annualized, which resulted in a reduction of \$40,000 in State General Fund.

17_564 — Division of Administrative Law

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$338,964	\$322,025	(\$16,939)
Total Interagency Transfers	7,526,396	6,205,637	(1,320,759)
Fees and Self-generated Revenues	26,593	26,593	0
Statutory Dedications	10,504	0	(10,504)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,902,457	\$6,554,255	(\$1,348,202)
T. O.	55	55	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding \$6.55 million represents a 17.06% decrease under the FY 2011-2012 Existing Operating Budget. These changes include:
 - Funding for the 27th pay period was non-recurred in the amount of \$105,043, of which \$10,504 was out of the Overcollections Fund.
 - The FY 2011-2012 Mid Year Reduction Plan was annualized, which resulted in a reduction of \$16,939 in State General Fund.
 - A decrease of \$850,000 in Interagency Transfers budget authority results from an expiring contract between the Division of Administrative Law (DAL) and the Louisiana Workforce Commission, which allowed DAL to conduct administrative hearings in unemployment cases.
 - An increase of \$100,000 in Interagency Transfers to support the increase in the cost of a new lease for office space in Baton Rouge.

SCHEDULE 18 - RETIREMENT SYSTEMS

Schedule 18 - Retirement Systems includes 1 budget unit: Teachers' Retirement System - Contributions.

Retirement Systems

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

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SCHEDULE 19A - HIGHER EDUCATION

Schedule 19A - Higher Education includes 7 budget units: Board of Regents, LA Universities Marine Consortium, Office of Student Financial Assistance, LSU System, Southern University System, University of Louisiana System, and LA Community & Technical Colleges System.

Higher Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,059,582,399	\$1,035,145,011	(\$24,437,388)
Total Interagency Transfers	434,180,190	412,475,998	(21,704,192)
Fees and Self-generated Revenues	1,132,223,157	1,155,295,163	23,072,006
Statutory Dedications	231,976,831	180,625,313	(51,351,518)
Interim Emergency Board	0	0	0
Federal Funds	159,283,006	152,935,890	(6,347,116)
Total	\$3,017,245,583	\$2,936,477,375	(\$80,768,208)
T. O.	27,703	24,866	(2,837)

BUDGET HIGHLIGHTS:

- There is no change to the funding for Higher Education schools after adjusting for items such as the \$50 million annualization of the FY 2011-2012 mid-year budget reduction and the non-recurring of one-time expenditures in FY 2011-2012. In addition, the FY 2012-2013 Executive Budget recommendation fully funds the FY 2011-2012 tuition carryover of \$97.2m by providing State General Fund along with the additional tuition funds provided by Act 741 of the 2010 Regular Session, the LaGrad Act.
- \$13.6 million in additional funds are provided to fully fund Taylor Opportunity Program for Students (TOPS) awards. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution. The projected number of TOPS recipients for FY

2012-2013 is 41,990 with a total funding of \$168 million. The adjustment to TOPS also includes replacing Statutory Dedication from the Overcollections Fund provided in FY 2011-2012 with Statutory Dedications from the TOPS Fund as well as \$39.4 million in State General Fund.

- \$26.4 million in State General Fund for Go Grants is unchanged from the FY 2011-2012 budgeted amount. These grants are designed to bridge the gap between the amount of financial aid a student is awarded through the Federal Pell Grant aid program or similar institutional financial need grant and the calculated Education Cost Gap for a student attending a Louisiana college or university.
- 2,777 decrease in the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) which includes the elimination of 2,744 vacant positions.
- The State General Fund appropriations contained herein to the Board of Regents are pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana. Funds shall be distributed to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of Louisiana Community and Technical Colleges System, and their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds.

19A_671 — Board of Regents

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$19,753,863	\$1,035,145,011	\$1,015,391,148
Total Interagency Transfers	11,540,108	4,040,108	(7,500,000)
Fees and Self-generated Revenues	1,426,044	1,426,044	0
Statutory Dedications	30,443,600	30,330,000	(113,600)
Interim Emergency Board	0	0	0
Federal Funds	16,063,873	15,563,873	(500,000)
Total	\$79,227,488	\$1,086,505,036	\$1,007,277,548
T. O.	83	24,866	24,783

BUDGET HIGHLIGHTS:

- The appropriations contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of the Louisiana Community and Technical Colleges System, and their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds.

19A_674 — LA Universities Marine Consortium

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,612,402	\$0	(\$2,612,402)
Total Interagency Transfers	375,000	375,000	0
Fees and Self-generated Revenues	1,100,000	1,100,000	0
Statutory Dedications	39,051	38,655	(396)
Interim Emergency Board	0	0	0
Federal Funds	4,034,667	4,034,667	0
Total	\$8,161,120	\$5,548,322	(\$2,612,798)
T. O.	77	0	(77)

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Louisiana Universities Marine Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents.

19A_661 — Office of Student Financial Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$84,337,798	\$0	(\$84,337,798)
Total Interagency Transfers	403,956	243,956	(160,000)
Fees and Self-generated Revenues	120,864	120,864	0
Statutory Dedications	108,270,143	65,495,672	(42,774,471)
Interim Emergency Board	0	0	0
Federal Funds	52,221,573	46,100,000	(6,121,573)
Total	\$245,354,334	\$111,960,492	(\$133,393,842)
T. O.	136	0	(136)

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Office of Student Financial Assistance shall be appropriated pursuant to the plan adopted by the Board of Regents.
- Funding reductions include the non-recurring of \$1 million State General Fund (match) and \$1.27 million in Federal Funds, for a total of \$2.27 million for the elimination of the Leveraging Educational Assistance Partnership (LEAP) and Special Leveraging Educational Assistance Partnership (SLEAP) grants.
- \$1.1 million in State General Fund savings and a decrease of 60 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) for the outsourcing of the Loan Operations program.

19A_600 — LSU System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$460,878,841	\$0	(\$460,878,841)
Total Interagency Transfers	420,023,501	406,074,006	(13,949,495)
Fees and Self-generated Revenues	517,252,768	460,660,466	(56,592,302)
Statutory Dedications	57,529,156	48,003,346	(9,525,810)
Interim Emergency Board	0	0	0
Federal Funds	83,583,141	83,583,141	0
Total	\$1,539,267,407	\$998,320,959	(\$540,946,448)
T. O.	15,104	0	(15,104)

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Louisiana State University System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.
- The FY 2012-2013 Executive Budget includes Interagency Transfers for Medicaid and Uncompensated Care Costs (UCC) that are received from the Department of Health and Hospitals (DHH) Medical Vendor Payments. The LSU Health Sciences Center in Shreveport (LSU HSCS), E.A. Conway Medical Center and Huey P. Long Medical Center's Medicaid and UCC payments are as follows:
 - Medicaid and UCC combined for all three hospitals totaled \$361.2 million which represents a 0.7% increase over FY 2011-2012 Existing Operating Budget (EOB) level. This includes \$227 million for LSU HSCS, \$97.5 million for E.A. Conway Medical Center, and \$36.6 million for the Huey P. Long Medical Center.
 - Medicaid payments total \$168 million, which represents a 20.4% decrease over the FY 2011-2012 EOB for the three hospitals. This includes \$66.3 million for LSU HSCS, \$94.5 million for E.A. Conway Medical Center, and \$7.2 million for the Huey P. Long Medical Center.
 - UCC totals \$193.2 million, which represents a 23.6% increase over the FY 2011-2012 EOB for the three hospitals. This includes \$160.7 million for LSU HSCS, \$3 million for E.A. Conway Medical Center and \$29.4 million for Huey P. Long Medical Center.
- \$7.2 million means of financing substitution for the Louisiana Behavioral Health Partnership for behavioral services, which provides for additional Fees and Self-generated Revenues to replace the reduction in Interagency Transfers from DHH for Medicaid. This includes \$4.3 million for LSU HSCS, \$1.8 million for E.A. Conway Medical Center, and \$1.1 million for Huey P. Long Medical Center.

19A_615 — Southern University System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$57,508,556	\$0	(\$57,508,556)
Total Interagency Transfers	1,726,702	1,668,005	(58,697)
Fees and Self-generated Revenues	71,066,366	69,778,513	(1,287,853)
Statutory Dedications	4,754,593	4,625,634	(128,959)
Interim Emergency Board	0	0	0
Federal Funds	3,379,752	3,654,209	274,457
Total	\$138,435,969	\$79,726,361	(\$58,709,608)
T. O.	1,927	0	(1,927)

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Southern University System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

19A_620 — University of Louisiana System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$291,130,377	\$0	(\$291,130,377)
Total Interagency Transfers	110,923	74,923	(36,000)
Fees and Self-generated Revenues	396,740,357	467,230,972	70,490,615
Statutory Dedications	13,959,597	16,255,542	2,295,945
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$701,941,254	\$483,561,437	(\$218,379,817)
T. O.	7,110	0	(7,110)

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the University of Louisiana System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$143,360,562	\$0	(\$143,360,562)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	144,516,758	154,978,304	10,461,546
Statutory Dedications	16,980,691	15,876,464	(1,104,227)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$304,858,011	\$170,854,768	(\$134,003,243)
T. O.	3,266	0	(3,266)

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Louisiana Community and Technical Colleges System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

Schedule 19B - Special Schools and Commissions includes 6 budget units: LA Schools for the Deaf and Visually Impaired, Louisiana Special Education Center, Louisiana School for Math, Science and the Arts, Louisiana Educational TV Authority, Board of Elementary & Secondary Education, and New Orleans Center for Creative Arts.

Special Schools and Commissions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$43,165,725	\$37,395,853	(\$5,769,872)
Total Interagency Transfers	23,861,221	26,210,174	2,348,953
Fees and Self-generated Revenues	2,550,155	2,575,155	25,000
Statutory Dedications	23,757,617	25,429,128	1,671,511
Interim Emergency Board	0	0	0
Federal Funds	105,086	105,086	0
Total	\$93,439,804	\$91,715,396	(\$1,724,408)
T. O.	750	748	(2)

19B_653 — LA Schools for the Deaf and Visually Impaired

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$24,514,572	\$20,524,285	(\$3,990,287)
Total Interagency Transfers	2,890,886	5,119,071	2,228,185
Fees and Self-generated Revenues	122,245	122,245	0
Statutory Dedications	609,911	156,747	(453,164)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$28,137,614	\$25,922,348	(\$2,215,266)
T. O.	302	296	(6)

BUDGET HIGHLIGHTS:

- In FY 2012-2013, the Executive Budget includes a means of financing substitution decreasing State General Fund and increasing Interagency Transfers in the amount of \$2.5 million for the Louisiana Schools for the Deaf and Visually Impaired (LSDVI) for inclusion into the Minimum Foundation Program (MFP) formula.
- Elimination of six Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs).

19B_655 — Louisiana Special Education Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	15,980,955	15,093,246	(887,709)
Fees and Self-generated Revenues	15,000	15,000	0
Statutory Dedications	75,849	74,576	(1,273)
Interim Emergency Board	0	0	0
Federal Funds	20,000	20,000	0
Total	\$16,091,804	\$15,202,822	(\$888,982)
T. O.	210	210	0

BUDGET HIGHLIGHTS:

- In FY 2012-2013, the funding level for the Louisiana Special Education Center includes a decrease in funding of \$887,000 due to statewide adjustments.

19B_657 — Louisiana School for Math, Science and the Arts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$5,202,500	\$5,353,434	\$150,934
Total Interagency Transfers	4,646,740	4,599,045	(47,695)
Fees and Self-generated Revenues	375,459	375,459	0
Statutory Dedications	231,879	78,099	(153,780)
Interim Emergency Board	0	0	0
Federal Funds	85,086	85,086	0
Total	\$10,541,664	\$10,491,123	(\$50,541)
T. O.	88	88	0

BUDGET HIGHLIGHTS:

- In FY 2012-2013, the Louisiana School for the Math, Science and the Arts will continue receiving \$1.6 million in funding from Minimum Foundation Program (MFP) for instructional services.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$7,225,623	\$5,468,409	(\$1,757,214)
Total Interagency Transfers	40,000	815,917	775,917
Fees and Self-generated Revenues	2,036,451	2,061,451	25,000
Statutory Dedications	147,986	0	(147,986)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,450,060	\$8,345,777	(\$1,104,283)
T. O.	80	79	(1)

BUDGET HIGHLIGHTS:

- Means of financing substitution decreasing State General Fund and increasing Interagency Transfers in the amount of \$800,917 in order for the agency to contract with various state agencies for broadcasting production services.

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,168,376	\$1,096,871	(\$71,505)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,000	1,000	0
Statutory Dedications	22,526,461	25,036,905	2,510,444
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$23,695,837	\$26,134,776	\$2,438,939
T. O.	12	12	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget includes a \$2.5 million increase in the Louisiana Quality Education Support Fund 8(g) to reflect projected revenue.

19B_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$5,054,654	\$4,952,854	(\$101,800)
Total Interagency Transfers	302,640	582,895	280,255
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	165,531	82,801	(82,730)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,522,825	\$5,618,550	\$95,725
T. O.	58	63	5

BUDGET HIGHLIGHTS:

- In FY 2012-2013, the Executive Budget includes an increase of \$280,255 in Interagency Transfers from the Minimum Foundation Program (MFP) and five Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) for implementation of the second year of the full day academic program.

SCHEDULE 19D - DEPARTMENT OF EDUCATION

Schedule 19D - Department of Education includes 6 budget units: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Non-Public Educational Assistance, and Special School Districts.

Department of Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$3,264,231,046	\$3,292,674,466	\$28,443,420
Total Interagency Transfers	624,791,747	565,060,665	(59,731,082)
Fees and Self-generated Revenues	37,520,092	35,378,037	(2,142,055)
Statutory Dedications	278,989,512	256,993,594	(21,995,918)
Interim Emergency Board	0	0	0
Federal Funds	1,443,606,070	1,177,557,735	(266,048,335)
Total	\$5,649,138,467	\$5,327,664,497	(\$321,473,970)
T. O.	654	596	(58)

19D_678 — State Activities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$55,752,680	\$46,936,411	(\$8,816,269)
Total Interagency Transfers	14,967,742	14,611,827	(355,915)
Fees and Self-generated Revenues	11,503,744	11,230,416	(273,328)
Statutory Dedications	1,066,570	0	(1,066,570)
Interim Emergency Board	0	0	0
Federal Funds	54,560,069	56,414,914	1,854,845
Total	\$137,850,805	\$129,193,568	(\$8,657,237)
T. O.	496	446	(50)

BUDGET HIGHLIGHTS:

The goal of State Activities is to provide information, leadership, technical assistance and oversight necessary to achieve a quality educational system.

The FY 2012-2013 State Activities budget is divided into distinct activities – those designed to drive the nine Critical Goals and those designed to support the work of the agency’s Critical Goal Offices: Literacy, Science, Technology, Engineering, and Math (STEM), and College & Career Readiness. These Goal Offices provide direct interventions to school districts and schools around the state in order to enrich their capacity to raise student achievement.

- State Activities are funded at \$129.2 million, of which \$46.9 million is State General Fund, to provide support and interventions to schools and districts in order to raise student achievement.
- \$2.9 million is State General Fund for the Ensuring Literacy For All and Science, Technology, Engineering and Math (STEM) Initiatives. The outcomes addressed by these programs are to ensure that every student in Louisiana, Pre-K through 12, is successful at reading, writing, and math.
- \$7.7 million in funding, of which \$3.7 million is State General Fund, is for the College and Career Readiness Initiative. Activities of this initiative are centered on redesigning high schools to meet the needs of all learners and enable students to graduate from high school prepared to succeed in college, career, and community life. The College and Career Readiness Initiative focuses on whole school reform and seeks to reduce drop-out rates and increase high school graduation rates, increase student readiness for career and postsecondary education, and increase participation in postsecondary education.
- \$3.0 million for the annualization of Race To The Top federal grant received from the U.S. Department of Education to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators.
- The agency funding level incorporates a \$8.9 million reduction, of which \$8.5 million is State General Fund, from personal services, other compensation, travel, professional services, supplies, and other charges, including a net of 50 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and 10 Non-Appropriated Table of Organization Full Time Equivalents (Non-T.O. FTEs).

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$20,437,422	\$45,220,358	\$24,782,936
Total Interagency Transfers	87,163,519	66,311,529	(20,851,990)
Fees and Self-generated Revenues	10,411,143	10,411,143	0
Statutory Dedications	19,799,617	12,163,595	(7,636,022)
Interim Emergency Board	0	0	0
Federal Funds	1,384,744,183	1,116,813,512	(267,930,671)
Total	\$1,522,555,884	\$1,250,920,137	(\$271,635,747)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

FY 2012-2013 level of funding for Subgrantee Assistance is \$1.251 billion, of which \$45.2 million is State General Fund that supports educational programs in local public school districts.

- \$76 million, of which \$26.5 million is State General Fund, \$29.5 million is allocated from Temporary Assistance to Needy Families (TANF) and \$20.0 million from the Office of Community Development, Community Development Block Grant (CDBG), for Louisiana's nationally acclaimed Cecil J. Picard LA-4 Pre-K Program for at-risk four-year olds. Approximately, 16,045 students participate in the six hour educational program and 1,049 students attend the four hour before and after school enrichment program for a total of 17,094 at-risk four-year olds.
- \$24.7 million to Ensuring Literacy For All, for improved student literacy. This initiative will focus on building academic performance through quality instruction in the classroom. Literacy reviews and action plans are targeted to schools and districts enhancing the student's ability to pass end-of-course testing.
- \$3.9 million is allocated from TANF for Jobs for America's Graduates (JAG) and Educational Mission to Prepare Louisiana Youth (EMPLoY). This is a dropout prevention program and a major component in the High School Redesign Initiative.
- \$2.2 million for the annualization of Race To The Top federal grant received from the U.S. Department of Education to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators.
- \$7.2 million State General Fund for the Private Pre-Kindergarten program transferred from the Governor's Office to coordinate, direct, and monitor services to collaborate and partner with compliant non-public schools and class "A" daycares in providing preschool instruction and services.
- \$16.6 million, of which \$2.3 million is State General Fund for the College and Career Readiness programs. This initiative is geared towards providing students with alternative electives in technical subjects in order to be more attractive in the skilled workforce. This program helps to ensure that graduates of Louisiana public schools are college and career-ready through rigorous programs of study that are aligned with dual enrollment, articulated credit, work-based learning, internships, and industry-based certification.
- \$405 thousand in State General Fund is included for the School Choice Pilot Program, a two-year pilot program in certain parishes that provide services for students with exceptionalities, such as autism, mental disability, emotional disturbance, developmental delay, or other health impairment specific learning disability.
- Additional cost saving reductions include American Recovery and Reinvestment Act of 2009 (ARRA) federal budget authority for the following: \$74.5 million Title 1, Part A Basic, \$113.4 million Individuals with Disabilities Education Act (IDEA) - Sections 619 and 611, \$6.0 million Title II, Part D, Enhancing Education Through Technology, and \$662 thousand for the Homeless Children and Youth, and \$57.0 million non-recurs Education Jobs Fund federal budget authority.

19D_682 — Recovery School District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$11,500,117	\$3,530,937	(\$7,969,180)
Total Interagency Transfers	519,776,518	477,211,831	(42,564,687)
Fees and Self-generated Revenues	15,528,205	13,652,484	(1,875,721)
Statutory Dedications	8,900,000	0	(8,900,000)
Interim Emergency Board	0	0	0
Federal Funds	4,301,818	4,329,309	27,491
Total	\$560,006,658	\$498,724,561	(\$61,282,097)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The Recovery School District (RSD), which was created with the intent to take over failing schools based upon criteria established by the Board of Elementary and Secondary Education (BESE), is funded at \$498 million.
 - \$197.5 million, of which \$3.5 million is State General Fund (Direct) and \$194 million is Interagency Transfers from the Minimum Foundation Program (MFP), for allocations to RSD-operated schools and charter schools for instructional services.
 - \$133.3 million for the continued efforts of the RSD to demolish uninhabitable school buildings, build new school buildings, and repair existing, useable school buildings.
 - Transfers \$8.9 million from the Academic Improvement Fund to the MFP formula for inclusion of the Scholarship Program into the MFP.
 - \$7.2 million savings from the inclusion of RSD into the state risk pool for insurance.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$3,138,436,463	\$3,163,540,785	\$25,104,322
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	248,883,018	244,829,999	(4,053,019)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,387,319,481	\$3,408,370,784	\$21,051,303
T. O.	0	0	0

BUDGET HIGHLIGHTS:

Louisiana's school finance formula calculates the minimum cost of an education in all public elementary and secondary schools, and equitably allocates funds to parish, city, and other local public school districts, Recovery School District (RSD), Louisiana State University (LSU) and Southern Lab Schools, Louisiana School for Math,

Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Legacy Type 2 Charter Schools, Louisiana School for the Deaf and Visually Impaired (LSDVI), Special School District (SSD), and Student Scholarships in the Educational Excellence Program. Total recommended student count is 679,394.

- \$27.9 million in State General Fund is added to support the October 1, 2011 student count increase of 9,073.
- Net \$4.1 million increase in State General Fund as a result of a means of financing substitution adjustment due to the December 14, 2011 Revenue Estimating Conference forecast for the Lottery Proceeds Fund and Support Education in Louisiana First Fund (SELF).
- \$6.9 million net savings in State General Fund to recognize the local contribution for students at LSMSA, NOCCA, and Legacy Type 2 Charters as well as state share for students at LSDVI, SSD, and Student Scholarships in the Educational Excellence Program.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$25,544,467	\$25,428,467	(\$116,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,544,467	\$25,428,467	(\$116,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$14.2 million State General Fund for the continuation of the Required Services Program, which provides reimbursements pursuant to R.S. 17:361 and for an amount equal to the actual cost incurred by each school during the preceding school year for providing school services to eligible non-public students. Each school is reimbursed for maintaining school records, completing and filing reports required by law, regulation or requirement of a state department, state agency, or local school board, and for providing required education-related data.
- Additional costs saving reductions include \$116,000 for the annualization of FY 2011-2012 Mid Year Reduction Plan in the Textbook program.

19D_699 — Special School Districts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$12,559,897	\$8,017,508	(\$4,542,389)
Total Interagency Transfers	2,883,968	6,925,478	4,041,510
Fees and Self-generated Revenues	77,000	83,994	6,994
Statutory Dedications	340,307	0	(340,307)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,861,172	\$15,026,980	(\$834,192)
T. O.	158	150	(8)

BUDGET HIGHLIGHTS:

- In FY 2012-2013, the Executive Budget includes a means of financing substitution decreasing State General Fund and increasing Interagency Transfers in the amount of \$4.2 million for the Special School Districts (SSD) for inclusion into the Minimum Foundation Program (MFP) formula.
- Elimination of eight Authorized (Appropriated) Table of Organization Full Time Equivalentents (T.O. FTEs).

SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

Schedule 19E - LSU Health Care Services Division includes 1 budget unit: LA Health Care Services Division.

LSU Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$64,296,464	\$23,193,051	(\$41,103,413)
Total Interagency Transfers	595,045,883	574,169,936	(20,875,947)
Fees and Self-generated Revenues	65,788,131	98,682,558	32,894,427
Statutory Dedications	0	41,068,780	41,068,780
Interim Emergency Board	0	0	0
Federal Funds	79,447,612	87,945,188	8,497,576
Total	\$804,578,090	\$825,059,513	\$20,481,423
T. O.	6,929	6,329	(600)

BUDGET HIGHLIGHTS:

- The LSU Health Care Services Division (LSU HCSD) FY 2012-2013 Executive Budget recommendation includes Interagency Transfers for Medicaid and Uncompensated Care Costs (UCC) that are received from the Department of Health and Hospitals (DHH) Medical Vendor Payments. LSU HCSD’s Medicaid and UCC payments are as follows:
 - Medicaid and UCC combined totaled \$542 million which represents a 4.7% increase over the FY 2011-2012 Existing Operating Budget (EOB) level.
 - Medicaid payments of \$157 million, which represents a 16.3% decrease over the FY 2011-2012 EOB level of Medicaid services. This decrease is a result of reductions in the Upper Payment Limit (UPL) due to the Bayou Health implementation and a shift from Medicaid to UCC.
 - UCC payments of \$385 million, which represents a 16.6% increase over the FY 2011-2012 EOB level.
- \$11.4 million means of financing substitution for the Louisiana Behavioral Health Partnership for behavioral services, which provides for additional Fees and Self-generated Revenues to replace the reduction in Interagency Transfers from DHH for Medicaid.
- \$35 million means of financing substitution decreasing State General Fund and increasing Statutory Dedications from the Overcollections Fund for the sale of New Orleans Adolescent Hospital (NOAH).
- There is a 600 decrease in the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) within the LSU Health Care Service Division.
- A supplementary recommendation of \$41,068,780 from the Overcollections Fund is included in the Total Recommended amount for this agency contingent upon the legislative approval of transfer of fund balances delineated in the funds bill to the Overcollections Fund.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$64,296,464	\$23,193,051	(\$41,103,413)
Total Interagency Transfers	595,045,883	574,169,936	(20,875,947)
Fees and Self-generated Revenues	65,788,131	98,682,558	32,894,427
Statutory Dedications	0	41,068,780	41,068,780
Interim Emergency Board	0	0	0
Federal Funds	79,447,612	87,945,188	8,497,576
Total	\$804,578,090	\$825,059,513	\$20,481,423
T. O.	6,929	6,329	(600)

SCHEDULE 20 - OTHER REQUIREMENTS

Schedule 20 - Other Requirements includes 20 budget units: Local Housing of State Adult Offenders, Local Housing of State Juvenile Offenders, Sales Tax Dedications, Parish Transportation, Interim Emergency Board, District Attorneys & Assistant District Attorney, Corrections Debt Service, Video Draw Poker - Local Government Aid, Higher Education - Debt Service and Maintenance, LED Debt Service/State Commitments, Two Percent Fire Insurance Fund, Governors Conferences and Interstate Compacts, Prepaid Wireless Tele 911 Svc, Emergency Medical Services-Parishes & Municip, Agriculture and Forestry - Pass Through Funds, State Aid to Local Government Entities, Judgments, Supplemental Pay to Law Enforcement Personnel, DOA - Debt Service and Maintenance, and Funds.

Other Requirements

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$466,899,495	\$488,876,530	\$21,977,035
Total Interagency Transfers	52,054,014	44,621,049	(7,432,965)
Fees and Self-generated Revenues	4,688,034	6,696,290	2,008,256
Statutory Dedications	200,593,621	191,997,802	(8,595,819)
Interim Emergency Board	0	0	0
Federal Funds	3,981,260	4,181,260	200,000
Total	\$728,216,424	\$736,372,931	\$8,156,507
T. O.	0	0	0

20_451 — Local Housing of State Adult Offenders

This agency provides funding to parish and local correctional facilities for the housing of eligible adult offenders in state custody. The agency also provides for housing and treatment activities for transitional work program participants through contracts with private providers and cooperative endeavor agreements with sheriffs. Funding is also provided for reentry services and day reporting centers.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$167,581,365	\$181,075,142	\$13,493,777
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	517,545	0	(517,545)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$168,098,910	\$181,075,142	\$12,976,232
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget includes funding for the payment of \$24.39 per offender per day for the housing of state offenders in local correctional facilities. The rate is unchanged from FY 2011-2012.
 - Additional funding of \$10.4 million in State General Fund is included based on actual and projected occupancy rates. Current rates do not show a significant reduction in population, including reductions that were projected by the passage of Act 792 of the 2010 Regular Session of the Legislature.
 - Additional funding of \$3.1 million in State General Fund is included for the housing of 487 adult offenders that will be reassigned to local housing from David Wade Correctional Center.
- The FY 2012-2013 Executive Budget includes funding for the payment of between \$12.25 and \$16.39 per offender per day for Transitional Work Programs, depending on the type of program. The rates are unchanged from FY 2011-2012.
 - Transitional Work Programs offer offenders an opportunity to obtain real-world work experience, which will assist them in successfully reintegrating into society.

20_452 — Local Housing of State Juvenile Offenders

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 transfer to Youth Services' physical custody.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$6,512,891	\$5,308,891	(\$1,204,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,512,891	\$5,308,891	(\$1,204,000)
T. O.	0	0	0

20_901 — Sales Tax Dedications

Pursuant to State law, a percentage of hotel/motel sales taxes collected in the various parishes and cities is distributed to the parishes and cities for the following purposes: economic development, tourism, infrastructure improvements, and other local endeavors.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	42,230,705	38,691,341	(3,539,364)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$42,230,705	\$38,691,341	(\$3,539,364)
T. O.	0	0	0

20_903 — Parish Transportation

The Transportation Trust Fund, pursuant to State Statute and the State Constitution, provides funding for the following parish transportation programs: Parish Road Program, Mass Transit Program, Off-system Roads and Bridges Match Program.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	46,400,000	46,400,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$46,400,000	\$46,400,000	\$0
T. O.	0	0	0

20_905 — Interim Emergency Board

The Interim Emergency Board provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists. This can be determined by obtaining the written consent of two-thirds of the members of each house of the legislature and appropriating from the State General Fund or borrowing on the full faith and credit of the State to meet the emergency, all within constitutional and statutory limitations.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	40,339	40,030	(309)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$40,339	\$40,030	(\$309)
T. O.	0	0	0

20_906 — District Attorneys & Assistant District Attorney

The District Attorneys and Assistant District Attorneys 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.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$27,738,246	\$27,737,815	(\$431)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,188,246	\$33,187,815	(\$431)
T. O.	0	0	0

20_923 — Corrections Debt Service

The Corrections Debt Service Program provides for the principal and interest payments for Louisiana Correctional Facilities Corporation Lease Revenue Bonds used for construction and purchase of state correctional facilities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,499,875	\$3,119,097	\$619,222
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,499,875	\$3,119,097	\$619,222
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Corrections Debt Service provides for the scheduled annual payments for the bonds used to purchase the Steve Hoyle Rehabilitation Center in Tallulah in 2007.
 - Additional funding of \$0.6 million in State General Fund has been provided for payments associated with the Department's Energy Services Company (ESCO) contract.
- The original balance owed on the bonds was \$30.5 million. As of June 30, 2012, the balance owed will be \$20 million. The final scheduled payment will occur in FY 2019-2020.

20_924 — Video Draw Poker - Local Government Aid

Pursuant to State statute, this program provides for the distribution of dedicated Video Draw Poker proceeds to local governmental entities in which devices are operated based on a portion of fees/fines/penalties collected to the total collections statewide. The funds are used for enforcement of the statute and public safety.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	43,454,125	43,404,875	(49,250)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$43,454,125	\$43,404,875	(\$49,250)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 funding level for this state aid to local entities reflects the official estimate of the Revenue Estimating Conference.

20_930 — Higher Education - Debt Service and Maintenance

Payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$32,523,065	\$30,080,874	(\$2,442,191)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	450,000	740,155	290,155
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,973,065	\$30,821,029	(\$2,152,036)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Higher Education Debt Service and Maintenance includes the following:
 - \$15.1 million in State General Fund for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana Legislature.
 - \$3.9 million in State General Fund for debt service and maintenance payments at Louisiana Delta Community College.
 - \$11 million in State General Fund for debt service and maintenance payments at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
 - \$740,155 in Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund for debt service and maintenance payments at McNeese State University.

20_931 — LED Debt Service/State Commitments

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$12,199,058	\$22,445,300	\$10,246,242
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,554,006	28,700,000	18,145,994
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,753,064	\$51,145,300	\$28,392,236
T. O.	0	0	0

20_932 — Two Percent Fire Insurance Fund

Pursuant to State statute, this state aid is distributed to local governmental entities to aid in fire protection. A fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	16,766,798	18,890,000	2,123,202
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,766,798	\$18,890,000	\$2,123,202
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 funding level for this state aid to local entities reflects the official estimate of the Revenue Estimating Conference.

20_933 — Governors Conferences and Interstate Compacts

Governor's Conferences and Interstate Compacts provides for the payment of annual membership dues to national organizations of which the State is a participating member. The State is a participating member of 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, and the Council of State Governments National Office.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$514,357	\$474,357	(\$40,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$514,357	\$474,357	(\$40,000)
T. O.	0	0	0

20_939 — Prepaid Wireless Tele 911 Svc

Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,000,000	6,000,000	2,000,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,000,000	\$6,000,000	\$2,000,000
T. O.	0	0	0

20_940 — Emergency Medical Services-Parishes & Municip

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. \$4.50 of the \$10.00 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.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$150,000	\$150,000	\$0
T. O.	0	0	0

20_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,747,308	\$1,572,577	(\$174,731)
Total Interagency Transfers	202,090	202,090	0
Fees and Self-generated Revenues	400,000	400,000	0
Statutory Dedications	1,936,976	1,936,976	0
Interim Emergency Board	0	0	0
Federal Funds	3,981,260	4,181,260	200,000
Total	\$8,267,634	\$8,292,903	\$25,269
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 budget provides for \$8.29 million in pass-through funds for the Department of Agriculture and Forestry including the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant Program, Forestry Productivity Program, and Soil and Water Conservation Districts.

20_945 — State Aid to Local Government Entities

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$192,908	\$0	(\$192,908)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	14,793,127	7,744,425	(7,048,702)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,986,035	\$7,744,425	(\$7,241,610)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- FY 2012-2013 funding is provided to statutorily dedicated entities at the estimated level of revenue receipts generated in FY 2012-2013.
- Reductions of \$192,908 in State General Fund and \$3.2 million in Statutory Dedications are due to non-recurring carry-forwards.
- Reduced one-time funding of \$3.6 million from the Support Education in LA First Statutory Dedication Fund for the New Orleans Casino Support Services Contract.

20_950 — Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$4,075,241	\$4,000,000	(\$75,241)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,000,000	0	(18,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,075,241	\$4,000,000	(\$18,075,241)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Provides \$4 million toward partial payment of 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.

20_966 — Supplemental Pay to Law Enforcement Personnel

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.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$128,383,919	\$129,889,535	\$1,505,616
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$128,383,919	\$129,889,535	\$1,505,616
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The Executive Budget for FY 2012-2013 includes an additional \$1.5 million for Supplemental Pay to Law Enforcement Personnel due to Act 664 of the 2008 Regular Legislative Session, which increased supplemental pay from \$425 to \$500 per month, effective July 01, 2009. Of this amount, \$540,000 will go to Deputy Sheriffs, and \$965,616 to Firefighters.

20_977 — DOA - Debt Service and Maintenance

The Division of Administration - Debt Service and Maintenance is responsible for the payment of bonded indebtedness and operating and maintenance cost for buildings acquired and/or constructed by the Louisiana Office Facilities Corporation (LOFC). The LOFC is a nonprofit corporation which finances, through the issuance of revenue bonds, the acquisition or construction of public facilities for lease to the State. This budget unit is also responsible for making debt service payments related to a cooperative endeavor agreement between the State of Louisiana-Division of Administration and the New Orleans Water and Sewer Board as well as debt service payments to Federal City and the Department of Environmental Quality (DEQ) Lab.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$27,625,948	\$27,625,948	\$0
Total Interagency Transfers	51,851,924	44,418,959	(7,432,965)
Fees and Self-generated Revenues	138,034	146,290	8,256
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$79,615,906	\$72,191,197	(\$7,424,709)
T. O.	0	0	0

20_XXX — Funds

The expenditures reflected in this program are associated with transfers to the following funds: Indigent Parent Representation Program, Louisiana Public Defender, Louisiana Interoperability Communications, and Self-Insurance Fund. From these fund deposits, appropriations are made to specific state agencies overseeing their expenditures.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$55,305,314	\$55,546,994	\$241,680
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$55,305,314	\$55,546,994	\$241,680
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Fund deposits for FY 2012-2013 include the following:
 - \$31.7 million for the Louisiana Public Defender Fund
 - \$13.3 million for the Self-Insurance Fund
 - \$9.3 million to the Louisiana Interoperability Communications Fund
 - \$1.3 million to the Louisiana Indigent Parent Representation Program Fund

SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 12 budget units: Donald J. Thibodaux Training Academy, Central Regional Laundry, Office of Group Benefits, Office of Risk Management, Administrative Services, Louisiana Property Assistance, Federal Property Assistance, Office of Telecommunications Management, Prison Enterprises, Office of Aircraft Services, Clean Water State Revolving Fund, and Safe Drinking Water Revolving Loan Fund.

Ancillary Appropriations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	292,957,150	291,947,808	(1,009,342)
Fees and Self-generated Revenues	1,292,554,865	1,279,188,792	(13,366,073)
Statutory Dedications	88,000,000	81,000,000	(7,000,000)
Interim Emergency Board	0	0	0
Federal Funds	31,500,000	31,500,000	0
Total	\$1,705,012,015	\$1,683,636,600	(\$21,375,415)
T. O.	721	516	(205)

21_790 — Donald J. Thibodaux Training Academy

The Donald J. Thibodaux Training Academy is an ancillary agency in the Department of Public Safety and Corrections, Public Safety Services and Office of the State Police. The Donald J. Thibodaux Training Academy was instituted to provide a training school for Public Safety and other employees of the state. In addition to the mandated training requirements and to fulfill the requirements of Acts 10 and 19 of 1988, as well as Louisiana Revised Statutes 40:1375, 42:1264, the academy has entered into, or is presently developing revenue producing programs on a contractual basis.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,027,255	2,816,109	(211,146)
Fees and Self-generated Revenues	4,414,381	5,135,793	721,412
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,441,636	\$7,951,902	\$510,266
T. O.	39	39	0

BUDGET HIGHLIGHTS:

- The Office of State Police (LSP) and the Department of Wildlife and Fisheries (LDWF) are conducting bi-annual in-service training activities for LSP Troops and LDWF Regions. Consolidated in-service training will allow each agency to utilize joint training locations and instructors, which will increase the overall efficiency of training efforts, minimize officer down time, and maximize public safety services.

21_796 — Central Regional Laundry

Central Regional Laundry has closed and will no longer provide any services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	853,920	0	(853,920)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$853,920	\$0	(\$853,920)
T. O.	10	0	(10)

21_800 — Office of Group Benefits

The Group Benefits program is funded with Fees and Self-generated Revenues from state agencies who participate in the Group Insurance program and premiums are collected from plan members and employees, as well as earnings of program funds. The Office of Group Benefits provides the opportunity for eligible individuals to avail themselves of group accident and health benefits and group life insurance geared to the needs of the plan members. A Board of Trustees administers this program and provides direction in developing cost containment features so that an affordable group program may be available to its plan members.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	412,903	400,490	(12,413)
Fees and Self-generated Revenues	1,250,251,113	1,237,944,607	(12,306,506)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	31,500,000	31,500,000	0
Total	\$1,282,164,016	\$1,269,845,097	(\$12,318,919)
T. O.	327	150	(177)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding is \$1.27 billion, a 0.96% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 150, a decrease of 177 T.O. FTEs from EOB.
- Significant changes include:
 - A decrease of \$13.25 million in Fees and Self-generated Revenues and 161 T.O. FTEs associated with efficiencies realized through the move to a third party administrator (TPA) for the Office of Group Benefits' (OGB) Preferred Provider Organization (PPO) Plan. The TPA contract will be in place for the beginning of OGB's plan year starting January 1, 2013. The reduction amount represents six months of savings to be realized through the end of FY2012-2013 (annualized savings is \$26.5 million).
 - An increase of \$2.41 million in Fees and Self-generated Revenues associated with the annualization costs of a contract with the LSU Pennington Biomedical Research Center to assess and evaluate the health benefits and cost effectiveness of medical and surgical obesity treatments.
 - An increase of \$650,000 in Fees and Self-generated Revenues associated with the increased cost of a contract to provide for a disease management program for members to work towards reductions in acute phases of chronic diseases.
 - A decrease of \$436,163 in Fees and Self-generated Revenues and nine T.O. FTEs associated with the annualization of the FY 2011-2012 Mid Year Reduction Plan.
 - A decrease of \$302,248 in Fees and Self-generated Revenues, seven T.O. FTEs and two part-time WAEs associated with the elimination of the Human Resources activity. Four T.O. FTEs will be transferred to the Division of Administration's Office of Human Resources, which will handle Group Benefits' Human Resources needs.

21_804 — Office of Risk Management

The mission of the Office of Risk Management is to develop, direct, achieve and administer a cost effective, comprehensive risk management program to preserve and protect the assets of the State of Louisiana for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the state has an equity interest.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	198,714,850	201,606,240	2,891,390
Fees and Self-generated Revenues	16,194,312	16,194,312	0
Statutory Dedications	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$216,909,162	\$219,800,552	\$2,891,390
T. O.	92	78	(14)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding is 219.8 million, a 1.33% increase from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 78, a decrease of 14 T.O. FTEs from EOB.
- Significant changes include:
 - An increase of \$7.14 million in Interagency Transfers for the anticipated increase in cost for commercial excess property insurance premiums (excess insurance coverage is projected to cost \$57.14 in FY 2012-2013; \$50 million currently budgeted to purchase excess commercial insurance coverage). Property insurance premiums specifically are anticipated to increase due to increased state total insurable property values, market hardening, and insurance rates being developed using a new wind catastrophe model. Coverage limits are not expected to change.
 - A decrease of \$1.37 million in Interagency Transfers associated with the elimination of 14 T.O. FTEs and associated operational and administrative costs, as a result of the continued implementation of the outsourcing contract.

21_805 — Administrative Services

Administrative Services provides design, printing, warehousing and distribution assistance and services to agencies within state government. Its mission is to provide innovative, high quality products and services to agency customers, enabling them to better serve the taxpayers of the state.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	8,141,421	8,064,400	(77,021)
Fees and Self-generated Revenues	19,010	19,010	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,160,431	\$8,083,410	(\$77,021)
T. O.	46	45	(1)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding is \$8.08 million, a 0.94% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 45, a decrease of one T.O. FTE from EOB.
- Significant changes include:
 - A decrease of \$93,173 in Interagency Transfers and one T.O. FTE associated with the transfer of one accountant position and one student worker to the Executive Administration Program within the Division of Administration.

21_806 — Louisiana Property Assistance

The mission of Louisiana Property Assistance Agency (LPAA) is to provide for the accountability of the state's moveable property through the development and implementation of sound management practices.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	927,370	721,038	(206,332)
Fees and Self-generated Revenues	4,700,516	4,354,638	(345,878)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,627,886	\$5,075,676	(\$552,210)
T. O.	41	39	(2)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding is \$5.08 million, a 9.81% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 39, a decrease of two T.O. FTEs from EOB.
- Significant changes include:
 - A decrease of \$131,953 in total means of financing and two T.O. FTEs associated with the transfer of two accountant positions to the Executive Administration Program within the Division of Administration.

21_807 — Federal Property Assistance

The mission of Federal Property Assistance is to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration (GSA) to eligible Louisiana donees in accordance with Public Law 94-519.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,299,072	1,315,665	16,593
Fees and Self-generated Revenues	3,389,696	3,520,296	130,600
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,688,768	\$4,835,961	\$147,193
T. O.	12	11	(1)

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding is \$4.84 million, a 3.14% increase from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 11, a decrease of one T.O. FTE from EOB.
- Significant changes include:
 - A decrease of \$76,894 in total means of financing and one T.O. FTE associated with the transfer of an accountant position to the Executive Administration Program within the Division of Administration.

21_808 — Office of Telecommunications Management

The mission of the Office of Telecommunications Management is to provide cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of telecommunications products and technologies.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	53,030,489	51,040,281	(1,990,208)
Fees and Self-generated Revenues	2,269,010	1,228,454	(1,040,556)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$55,299,499	\$52,268,735	(\$3,030,764)
T. O.	79	79	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding is \$52.27 million, a 5.48% decrease from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is 79.
- Significant changes include:
 - A decrease of \$879,801 in total means of financing due to lower telecommunications vendor costs.

21_811 — Prison Enterprises

Prison Enterprises utilizes the resources of the Department of Corrections in the production of food, fiber and other necessary items used by the inmates in order to lower the cost of incarceration; to provide products and services to state agencies and agencies of parishes, municipalities and other political subdivisions; and to provide work opportunities for inmates.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	24,591,656	23,936,198	(655,458)
Fees and Self-generated Revenues	11,257,059	10,731,914	(525,145)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$35,848,715	\$34,668,112	(\$1,180,603)
T. O.	72	72	0

BUDGET HIGHLIGHTS:

- Prison Enterprises provides goods and services to reduce the cost of incarceration and provide savings to state and local government.
 - License plates are manufactured for the Louisiana Office of Motor Vehicles.
 - Janitorial services are provided for state office buildings.
 - Agricultural products, metal beds and lockers, office furniture, garments, and soap products are produced for sale to state and local correctional facilities at reduced cost.
 - Books, musical CDs, and educational materials are made available to offenders for purchase.

21_829 — Office of Aircraft Services

The mission of the Office of Aircraft Services is to manage the overall maintenance of flight operations and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft. Flight Maintenance Operations ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state-operated aircraft.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,958,214	2,047,387	89,173
Fees and Self-generated Revenues	59,768	59,768	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,017,982	\$2,107,155	\$89,173
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 Executive Budget level of funding is \$2.11 million, a 4.42% increase from the FY 2011-2012 Existing Operating Budget (EOB).
 - Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) is three.

21_860 — Clean Water State Revolving Fund

The Clean Water State Revolving Fund helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance and construct wastewater treatment works and drinking water facilities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	46,000,000	45,000,000	(1,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$46,000,000	\$45,000,000	(\$1,000,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 level of funding reflects a decrease of \$1 million due to a reduction in American Recovery and Reinvestment Act of 2009 (ARRA) funding.

21_861 — Safe Drinking Water Revolving Loan Fund

Safe Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	40,000,000	34,000,000	(6,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$40,000,000	\$34,000,000	(\$6,000,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

The Safe Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

- The FY 2012-2013 level of funding reflects a decrease of approximately \$6 million due to a non-recurrence of American Recovery and Reinvestment Act of 2009 (ARRA) funding received in FY 2011-2012. The funds were for improvements to drinking water systems that have been completed.

SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

Schedule 22 - Non-Appropriated Requirements includes 6 budget units: Severance Tax Dedication, Parish Royalty Fund Payments, Highway Fund Number Two Motor Vehicle Tax, Interim Emergency Fund, Revenue Sharing - State, and General Obligation Debt Service.

Non-Appropriated Requirements

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$414,625,631	\$421,539,185	\$6,913,554
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	103,400,000	108,200,000	4,800,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$518,025,631	\$529,739,185	\$11,713,554
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Severance Tax Dedication, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the current Revenue Estimating Conference's estimates for FY 2012-2013.
- The Interim Emergency Fund continues at a level to reflect significant federal expenditures that are tied to state emergencies and disaster recovery for FY 2012-2013.
- Debt Service increased by \$6.9 million for FY 2012-2013 and is associated with a \$400 million bond sale in February 2012.

22_917 — Severance Tax Dedication

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	44,400,000	38,600,000	(5,800,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$44,400,000	\$38,600,000	(\$5,800,000)
T. O.	0	0	0

22_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	47,400,000	57,500,000	10,100,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$47,400,000	\$57,500,000	\$10,100,000
T. O.	0	0	0

22_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,600,000	12,100,000	500,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,600,000	\$12,100,000	\$500,000
T. O.	0	0	0

22_920 — Interim Emergency Fund

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$4,651,624	\$4,651,624	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,651,624	\$4,651,624	\$0
T. O.	0	0	0

22_921 — Revenue Sharing - State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$90,000,000	\$90,000,000	\$0
T. O.	0	0	0

22_922 — General Obligation Debt Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$319,974,007	\$326,887,561	\$6,913,554
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$319,974,007	\$326,887,561	\$6,913,554
T. O.	0	0	0

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SCHEDULE 23 - JUDICIAL EXPENSE

Schedule 23 - Judicial Expense includes 1 budget unit: Louisiana Judiciary.

Judicial Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$138,862,434	\$138,862,434	\$0
Total Interagency Transfers	10,670,000	10,204,111	(465,889)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,497,651	9,497,651	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$159,030,085	\$158,564,196	(\$465,889)
T. O.	0	0	0

23_949 — Louisiana Judiciary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$138,862,434	\$138,862,434	\$0
Total Interagency Transfers	10,670,000	10,204,111	(465,889)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,497,651	9,497,651	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$159,030,085	\$158,564,196	(\$465,889)
T. O.	0	0	0

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SCHEDULE 24 - LEGISLATIVE EXPENSE

Schedule 24 - Legislative Expense includes 6 budget units: House of Representatives, Senate, Legislative Auditor, Legislative Fiscal Office, Legislative Budgetary Control Council, and Louisiana State Law Institute.

Legislative Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$67,377,543	\$67,377,543	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,869,566	21,869,566	0
Statutory Dedications	16,864,028	13,200,000	(3,664,028)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$106,111,137	\$102,447,109	(\$3,664,028)
T. O.	0	0	0

24_951 — House of Representatives

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$27,607,568	\$27,607,568	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,607,568	\$27,607,568	\$0
T. O.	0	0	0

24_952 — Senate

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$18,841,703	\$18,841,703	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,841,703	\$18,841,703	\$0
T. O.	0	0	0

24_954 — Legislative Auditor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$9,314,823	\$9,314,823	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,869,566	21,869,566	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$31,184,389	\$31,184,389	\$0
T. O.	0	0	0

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$2,430,297	\$2,430,297	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,430,297	\$2,430,297	\$0
T. O.	0	0	0

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$8,149,643	\$8,149,643	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	16,864,028	13,200,000	(3,664,028)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,013,671	\$21,349,643	(\$3,664,028)
T. O.	0	0	0

24_962 — Louisiana State Law Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$1,033,509	\$1,033,509	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,033,509	\$1,033,509	\$0
T. O.	0	0	0

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SCHEDULE 25 - SPECIAL ACTS EXPENSE

Schedule 25 - Special Acts Expense includes 1 budget unit: Special Acts / Judgments.

Special Acts Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

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SCHEDULE 26 - CAPITAL OUTLAY

Schedule 26 - Capital Outlay includes 2 budget units: Facility Planning and Control, and DOTD-Capital Outlay/Non-State.

Capital Outlay

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	21,111,595	21,111,595	0
Fees and Self-generated Revenues	104,006,350	102,006,350	(2,000,000)
Statutory Dedications	969,505,705	990,766,440	21,260,735
Interim Emergency Board	0	0	0
Federal Funds	16,262,123	14,262,123	(2,000,000)
Total	\$1,110,885,773	\$1,128,146,508	\$17,260,735
T. O.	0	0	0

26_115 — Facility Planning and Control

The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state or local public facilities or infrastructure.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,084,140	1,084,140	0
Fees and Self-generated Revenues	84,006,350	84,006,350	0
Statutory Dedications	7,464,000	10,064,000	2,600,000
Interim Emergency Board	0	0	0
Federal Funds	9,262,123	9,262,123	0
Total	\$101,816,613	\$104,416,613	\$2,600,000
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 level of funding figures reflect preliminary estimates for cash appropriations, less any means of financing that is not available in FY 2012-2013. The Capital Outlay Bill is anticipated to be filed on or before March 19, 2012.

26_279 — DOTD-Capital Outlay/Non-State

The Department of Transportation and Development Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/1/11	Recommended FY 2012-2013	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	20,027,455	20,027,455	0
Fees and Self-generated Revenues	20,000,000	18,000,000	(2,000,000)
Statutory Dedications	962,041,705	980,702,440	18,660,735
Interim Emergency Board	0	0	0
Federal Funds	7,000,000	5,000,000	(2,000,000)
Total	\$1,009,069,160	\$1,023,729,895	\$14,660,735
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2012-2013 level of funding figures reflect current estimates for transportation and development projects. The Capital Outlay Bill is anticipated to be filed on or before March 19, 2012.