

Other Requirements



Department Description

This schedule contains various local and state aid requirements and initiatives

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



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

Other Requirements Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,115,774,225	\$ 356,774,738	\$ 387,592,351	\$ 362,207,858	\$ 376,998,284	\$ (10,594,067)
State General Fund by:						
Total Interagency Transfers	58,974,792	52,232,219	52,232,219	53,029,613	53,026,277	794,058
Fees and Self-generated Revenues	258,399	343,801	343,801	288,034	288,034	(55,767)
Statutory Dedications	246,595,394	292,119,956	293,846,842	262,017,510	264,431,285	(29,415,557)
Interim Emergency Board	346,609	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,421,949,419	\$ 701,470,714	\$ 734,015,213	\$ 677,543,015	\$ 694,743,880	\$ (39,271,333)
Expenditures & Request:						
Local Housing of State Adult Offenders	\$ 139,889,829	\$ 152,867,783	\$ 152,867,783	\$ 160,317,654	\$ 152,815,783	\$ (52,000)
Local Housing of State Juvenile Offenders	5,101,871	4,499,589	4,499,589	6,065,165	6,116,085	1,616,496
Sales Tax Dedications	30,020,437	32,991,441	34,716,441	34,716,441	34,716,441	0
Parish Transportation	47,962,500	48,962,500	48,962,500	47,962,500	47,962,500	(1,000,000)
Interim Emergency Board	42,265	40,000	41,886	41,069	41,069	(817)
District Attorneys & Assistant District Attorney	23,297,933	26,553,966	26,553,966	29,579,428	29,581,210	3,027,244
Louisiana Health Insurance Association	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Corrections Debt Service	5,945,288	5,987,238	5,987,238	12,441,226	12,441,226	6,453,988
Video Draw Poker - Local Government Aid	47,206,389	52,300,000	52,300,000	52,300,000	44,850,000	(7,450,000)
Patient's Compensation Fund	97,000,000	100,000,000	100,000,000	100,000,000	100,000,000	0
Higher Education - Debt Service and Maintenance	11,687,818	13,765,368	13,765,368	12,670,479	25,279,372	11,514,004
Two Percent Fire Insurance Fund	15,357,926	16,570,000	16,570,000	16,570,000	16,570,000	0
Governor's Conferences and Interstate Compacts	443,421	484,861	484,861	580,911	580,911	96,050



Other Requirements Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Emergency Medical Services- Parishes & Municip	79,457	150,000	150,000	150,000	150,000	0
State Aid to Local Government Entities	64,527,198	62,509,814	62,509,814	7,527,500	7,526,000	(54,983,814)
Special Acts / Judgments	18,393,498	0	30,542,213	0	0	(30,542,213)
Supplemental Pay to Law Enforcement Personnel	67,470,144	98,553,600	98,829,000	98,829,000	98,829,000	0
DOA - Debt Service and Maintenance	52,472,501	53,272,403	53,272,403	54,058,337	75,685,614	22,413,211
Funds	793,050,944	29,962,151	29,962,151	41,733,305	39,598,669	9,636,518
Total Expenditures & Request	\$ 1,421,949,419	\$ 701,470,714	\$ 734,015,213	\$ 677,543,015	\$ 694,743,880	\$ (39,271,333)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	1	0	0	0	0	0
Total FTEs	1	0	0	0	0	0



20-451 — Local Housing of State Adult Offenders



Agency Description

The mission of Local Housing of State Adult Offenders is to provide a safe and secure environment for adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections, Corrections Services. Due to space limitations in state correctional institutions, Corrections Services continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local prisons for housing offenders.

The goal of Local Housing of State Adult Offenders is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders to the state's custody and awaiting transfer to Corrections Services and through the program.

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

For additional information, see:

[Local Housing of State Adult Offenders](#)

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

[Louisiana Legislative Fiscal Office](#)

Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 131,996,123	\$ 152,867,783	\$ 152,867,783	\$ 160,317,654	\$ 152,815,783	\$ (52,000)
State General Fund by:						
Total Interagency Transfers	7,893,706	0	0	0	0	0



Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 139,889,829	\$ 152,867,783	\$ 152,867,783	\$ 160,317,654	\$ 152,815,783	\$ (52,000)
Expenditures & Request:						
Local Housing of Adult Offenders	\$ 122,891,635	\$ 130,764,697	\$ 130,764,697	\$ 138,216,326	\$ 130,764,697	\$ 0
Adult Work Release	16,998,194	22,103,086	22,103,086	22,101,328	22,051,086	(52,000)
Total Expenditures & Request	\$ 139,889,829	\$ 152,867,783	\$ 152,867,783	\$ 160,317,654	\$ 152,815,783	\$ (52,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



451_10G0 — Local Housing of Adult Offenders

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

Program Description

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

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

The per diem rate is \$23.39 per inmate per day. Additional payments are made for extraordinary medical payments and for other circumstances.

For additional information, see:

[Local Housing of Adult Offenders](#)

[Louisiana Legislative Fiscal Office](#)

Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 114,997,929	\$ 130,764,697	\$ 130,764,697	\$ 138,216,326	\$ 130,764,697	\$ 0
State General Fund by:						
Total Interagency Transfers	7,893,706	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 122,891,635	\$ 130,764,697	\$ 130,764,697	\$ 138,216,326	\$ 130,764,697	\$ 0



Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	122,891,635	130,764,697	130,764,697	138,216,326	130,764,697	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 122,891,635	\$ 130,764,697	\$ 130,764,697	\$ 138,216,326	\$ 130,764,697	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 130,764,697	\$ 130,764,697	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 130,764,697	\$ 130,764,697	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 130,764,697	\$ 130,764,697	0	Base Executive Budget FY 2008-2009
\$ 130,764,697	\$ 130,764,697	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$124,895,985	Provides for the housing of adult state inmates in parish and local jails
\$2,690,633	Provides for medical/psychiatric payments for adult offenders incarcerated in the Orleans parish jail. (Hamilton vs. Morial Payments-medical and mental health payments)
\$1,562,162	Provides for Natchitoches Parish and Morehouse Parish Law Enforcement Districts debt retirement
\$1,012,917	Provides the reimbursement of extraordinary medical expenses incurred by sheriffs and police departments for state inmates housed in parish and local jails
\$603,000	Provides an additional payment of \$3 per day for the Intensive Supervision Program
\$130,764,697	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$130,764,697	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

1. (KEY) Utilize local facilities as a cost-efficient alternative to state institutions while reducing recidivism of inmates housed in local facilities by 5% by 2013.

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

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average number of adults housed per day in local jails (LAPAS CODE - 1781)	17,781	17,482	14,583	14,583	18,349	17,470
K	Percentage of State adult inmate population housed in local jails (LAPAS CODE - 1783)	48.54%	48.06%	48.64%	48.64%	48.35%	48.35%
K	Recidivism rate for inmates housed in local facilities (LAPAS CODE - 20640)	49%	50%	49%	49%	49%	49%



GENERAL PERFORMANCE INFORMATION: UTILIZATION OF LOCAL JAILS AS OF JULY 1, 2007 SOUTHERN STATE COMPARISON				
STATE		NUMBER OF STATE OFFENDERS IN LOCAL JAILS	STATE PAYMENT PER INMATE DAY	STATE PAYMENT PER INMATE YEAR
Alabama	1	1,334	\$1.75	\$639
Arkansas	2	1,023	\$21.50	\$7,848
Florida		66	N/A	N/A
Georgia	3	4,975	\$20.00	\$7,300
Kentucky		7,079	\$32.67	\$11,925
Louisiana	4	16,111	\$21.92	\$8,001
Maryland		126	\$65.40	\$23,871
Mississippi		1,833	\$21.00	\$7,665
Missouri		0	\$0.00	\$0
North Carolina		0	\$0.00	\$0
Oklahoma		610	\$35.07	\$12,801
South Carolina		379	N/A	N/A
Tennessee	5	7,210	\$45.44	\$16,586
Texas	6	1,908	\$39.88	\$14,556
Virginia	7	6,183	\$14.00	\$5,110
West Virginia		1,239	\$48.50	\$17,703
TOTAL		50,076		
AVERAGE			\$30.59	\$11,167

- 1 State Finance Department, not AL DOC, pays the flat rate reimbursement.
- 2 Flat rate of \$28.00 for county jail backup and \$15.00 per day for contracted jail beds.
- 3 Inmates are housed in local jails only until space is available in the state prison system for the inmate. (Temporary, short-term option only.)
- 4 All facilities are reimbursed at a flat rate of \$22.39 per day except for Work Release facilities operated by the Sheriffs, which are reimbursed at \$18.25, and two parishes that earn an additional \$7.00 per inmate per day through approved cooperative endeavors to provide and capitalize additional beds for the state. All parishes are also eligible to have approved extraordinary medical expenses reimbursed. Orleans Parish is also reimbursed an additional per diem of \$2.00 for medical expenses for state inmates and \$7.00 for all inmates served by their mental health unit and \$3.00 per day for the Intensive Incarceration and Parole Supervision Program.
- 5 TN uses four methods of reimbursement: contracted flat rate, reasonable/allowable, contract reasonable/allowable, and resolution.
- 6 Contract amounts vary and are based on negotiations processed through the Contracts and Procurement Department.
- 7 All full service local and regional jails are provided per diem rates (i.e. \$8 per diem for local inmates and \$14 per diem for state felons plus personnel costs).

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2007, Page 14.



451_10H0 — Adult Work Release

Program Description

It is the mission of the Department of Public Safety and Corrections through the utilization of Community Rehabilitation Centers and Work Release Facilities to provide for public safety of the community while providing for custody, control and treatment of inmates assigned to the program. The work release program is designed to be a strong transition process through which participants are prepared for release, return to their communities, and adjust to free living thereby increasing public safety. To this end work release programs provide for:

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

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

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

The goal of Work Release is to continue to provide for the housing of offenders who are determined to be qualified for work release programs.

The per diem rate for work release facilities operated by sheriffs ranges from \$14.25 per inmate per day to \$18.39 per inmate per day depending on the jurisdiction. The per diem rate for privately operated work release facilities is \$14.25 per inmate per day.

For additional information, see:

[Adult Work Release](#)

[Louisiana Legislative Fiscal Office](#)

Adult Work Release Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,998,194	\$ 22,103,086	\$ 22,103,086	\$ 22,101,328	\$ 22,051,086	\$ (52,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,998,194	\$ 22,103,086	\$ 22,103,086	\$ 22,101,328	\$ 22,051,086	\$ (52,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,998,194	22,103,086	22,103,086	22,101,328	22,051,086	(52,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,998,194	\$ 22,103,086	\$ 22,103,086	\$ 22,101,328	\$ 22,051,086	\$ (52,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 22,103,086	\$ 22,103,086	0	Existing Oper Budget as of 12/01/07

Statewide Major Financial Changes:
Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(52,000)	(52,000)	0	Provides funding in the Adult Work Release Program for 10 work release beds at the C.I.N.C., Inc. (Citizens in Need of Care) Work Release Facility in Lake Charles.
\$ 22,051,086	\$ 22,051,086	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 22,051,086	\$ 22,051,086	0	Base Executive Budget FY 2008-2009
\$ 22,051,086	\$ 22,051,086	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$3,279,128	Provides funding for the housing of adult inmates in private work release facilities
\$4,657,597	Provides for contract work release beds operated by local sheriffs
\$14,114,361	Provides for non-contract work release beds operated by local sheriffs
\$22,051,086	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,051,086	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



Performance Information

1. (KEY) Reduce recidivism of inmates participating in work release programs to 41% or less by 2013.

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

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average number of adults housed per day in work release (LAPAS CODE - 13840)	3,280	2,980	3,640	3,640	3,640	3,640
K	Recidivism rate of inmates who participated in work release programs (LAPAS CODE - 6580)	42.0%	42.0%	40.6%	40.6%	40.6%	40.6%
K	Average number of persons in program per day (LAPAS CODE - 1777)	457	2,980	3,640	3,640	3,640	3,640
K	Average cost per day per offender for contract work release operated by local sheriffs (LAPAS CODE - 21908)	\$ 13.25	\$ 13.25	\$ 14.25	\$ 14.25	\$ 14.25	\$ 14.25
K	Average cost per day per offender for non-contract work release (LAPAS CODE - 21909)	\$ 17.39	\$ 17.39	\$ 18.39	\$ 18.39	\$ 18.39	\$ 18.39





20-452 — Local Housing of State Juvenile Offenders

Agency Description

For additional information, see:

[Local Housing of State Offenders](#)

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

[Louisiana Legislative Fiscal Office](#)

Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,101,871	\$ 4,499,589	\$ 4,499,589	\$ 6,065,165	\$ 6,116,085	\$ 1,616,496
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,101,871	\$ 4,499,589	\$ 4,499,589	\$ 6,065,165	\$ 6,116,085	\$ 1,616,496
Expenditures & Request:						
Local Housing of Juvenile Offenders	\$ 5,101,871	\$ 4,499,589	\$ 4,499,589	\$ 6,065,165	\$ 6,116,085	\$ 1,616,496
Total Expenditures & Request	\$ 5,101,871	\$ 4,499,589	\$ 4,499,589	\$ 6,065,165	\$ 6,116,085	\$ 1,616,496
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



452_1000 — Local Housing of Juvenile Offenders

Program Description

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe and secure environment for juveniles who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, Corrections Services continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders. The state reimburses juvenile detention centers \$92.64 (FY04-05 rate) per day per offender for those pending secure placement in accordance with Act 1018 of 2001. Louisiana houses more state offenders in local jails than any other state.

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

For additional information, see:

[Local Housing of Juvenile Offenders](#)

[Louisiana Legislative Fiscal Office](#)

Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,101,871	\$ 4,499,589	\$ 4,499,589	\$ 6,065,165	\$ 6,116,085	\$ 1,616,496
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,101,871	\$ 4,499,589	\$ 4,499,589	\$ 6,065,165	\$ 6,116,085	\$ 1,616,496
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0



Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,101,871	4,499,589	4,499,589	6,065,165	6,116,085	1,616,496
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,101,871	\$ 4,499,589	\$ 4,499,589	\$ 6,065,165	\$ 6,116,085	\$ 1,616,496
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,499,589	\$ 4,499,589	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,616,496	1,616,496	0	Funding to align the FY08-09 Existing Operating Budget with statutes that require the Local Housing of Juvenile Offenders to be charged a higher rate due to inflation.
\$ 6,116,085	\$ 6,116,085	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 6,116,085	\$ 6,116,085	0	Base Executive Budget FY 2008-2009
\$ 6,116,085	\$ 6,116,085	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
\$ 6,116,085	Provides for the local housing of juveniles state inmates in parish and local jails
\$ 6,116,085	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$ 6,116,085	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average length of stay for youth. (LAPAS CODE - 21910)	90	34	45	45	40	40
K	Percentage of youth housed in local facilities (LAPAS CODE - 20593)	12%	12%	10%	10%	10%	10%



Local Housing of Juvenile Offenders General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average daily census (LAPAS CODE - 1610)	89	126	145	Not Applicable	158



20-901 — Sales Tax Dedications

Agency Description

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

Sales Tax Dedications Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	30,020,437	32,991,441	34,716,441	34,716,441	34,716,441	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 30,020,437	\$ 32,991,441	\$ 34,716,441	\$ 34,716,441	\$ 34,716,441	\$ 0
Expenditures & Request:						
Sales Tax Dedications - Local Entities	\$ 30,020,437	\$ 32,991,441	\$ 34,716,441	\$ 34,716,441	\$ 34,716,441	\$ 0
Total Expenditures & Request	\$ 30,020,437	\$ 32,991,441	\$ 34,716,441	\$ 34,716,441	\$ 34,716,441	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



901_1000 — Sales Tax Dedications - Local Entities

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

Program Description

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

Number of:

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

Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	30,020,437	32,991,441	34,716,441	34,716,441	34,716,441	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 30,020,437	\$ 32,991,441	\$ 34,716,441	\$ 34,716,441	\$ 34,716,441	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	30,020,437	32,991,441	34,716,441	34,716,441	34,716,441	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,020,437	\$ 32,991,441	\$ 34,716,441	\$ 34,716,441	\$ 34,716,441	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Acadia Parish Visitor Enterprise	\$ 141,596	\$ 181,100	\$ 181,100	\$ 181,100	\$ 181,100	\$ 0
Allen Parish Capital Improvements	232,186	320,000	320,000	320,000	320,000	0
Ascension Parish Visitor Enterprise	300,000	300,000	300,000	300,000	300,000	0
Avoyelles Parish Enterprise Fund	54,416	130,000	130,000	130,000	130,000	0
Beauregard Parish Community Improvements	55,000	55,000	55,000	55,000	55,000	0
Bienville Parish Tourist & Economic Development	25,899	30,000	30,000	30,000	30,000	0
Bossier City Civic Center Fund	1,356,332	1,400,000	1,400,000	1,400,000	1,400,000	0
Shreveport Riverside Convention Center Indep.	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0
West Calcasieu Community Center Fund	947,370	950,000	950,000	950,000	950,000	0
Caldwell Parish Economic Development Fund	3,000	3,000	3,000	3,000	3,000	0
Cameron Parish Tourism Development Fund	25,000	25,000	25,000	25,000	25,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Town of Homer Economic Development Fund	15,000	15,000	15,000	15,000	15,000	0
Concordia Parish Economic Development Fund	100,000	100,000	100,000	100,000	100,000	0
Desoto Parish Visitor Enterprise	30,000	30,000	30,000	30,000	30,000	0
EBR Parish Riverside Centroplex	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	0
East Carroll Parish Visitor Enterprise Fund	4,162	11,680	11,680	11,680	11,680	0
East Feliciana Tourist Commission Fund	3,000	3,000	3,000	3,000	3,000	0
Evangeline Visitor Enterprise Fund	25,000	25,000	25,000	25,000	25,000	0
Franklin Visitor Enterprise Fund	25,000	25,000	25,000	25,000	25,000	0
Iberia Parish Tourist Commission Fund	225,000	225,000	225,000	225,000	225,000	0
Iberville Enterprise Fund	3,500	3,500	3,500	3,500	3,500	0
Jackson Parish Economic Development Fund	5,500	5,500	5,500	5,500	5,500	0
Jefferson Parish Convention Fund	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	0
Jefferson Davis Parish Visitor Enterprise Fund	145,000	145,000	145,000	145,000	145,000	0
Lafayette Parish Visitor Enterprise Fund	1,725,000	1,725,000	2,500,000	2,500,000	2,500,000	0
Lafourche Parish Enterprise Fund	125,000	125,000	125,000	125,000	125,000	0
Lasalle Economic Development Fund	23,900	25,000	25,000	25,000	25,000	0
Lincoln Parish Enterprise Fund	222,006	300,000	300,000	300,000	300,000	0
Livingston Parish Tourist Economic Development	250,000	250,000	250,000	250,000	250,000	0
Morehouse Parish Enterprise Fund	33,246	50,000	50,000	50,000	50,000	0
New Orleans Metropolitan Convention Visitor Bure	5,484,162	8,250,000	8,250,000	8,250,000	8,250,000	0
Ouachita Parish Visitor Enterprise	875,000	875,000	875,000	875,000	875,000	0
Plaquemines Parish Visitor Enterprise Fund	95,144	150,000	150,000	150,000	150,000	0
Pointe Coupee Parish Visitor Enterprise Fund	10,000	10,000	10,000	10,000	10,000	0
Alexandria/Pineville Exhibition Hall	155,000	155,000	155,000	155,000	155,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Red River Visitor Enterprise Fund	8,000	8,000	8,000	8,000	8,000	0
Richland Visitor Enterprise Fund	35,000	65,000	65,000	65,000	65,000	0
Sabine Parish Tourism Development	100,000	250,000	250,000	250,000	250,000	0
St. Bernard Parish Enterprise	45,412	80,000	80,000	80,000	80,000	0
St. Charles Parish Enterprise Fund	50,000	50,000	50,000	50,000	50,000	0
St. John the Baptist Convention Facility	130,000	130,000	130,000	130,000	130,000	0
St. Landry Parish Historical Development	200,000	200,000	200,000	200,000	200,000	0
St. Martin Parish Enterprise Fund	65,000	65,000	65,000	65,000	65,000	0
St. Mary Parish Visitor Enterprise	225,000	225,000	225,000	225,000	225,000	0
St. Tammany Parish Fund	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	0
Tangipahoa Parish Tourist Commission Fund	275,000	500,000	500,000	500,000	500,000	0
Houma/Terrebonne Tourist Fund	580,000	225,000	225,000	225,000	225,000	0
Union Parish Visitor Enterprise	20,000	20,000	20,000	20,000	20,000	0
Vermilion Parish Visitor Enterprise	115,626	120,000	120,000	120,000	120,000	0
Webster Parish Convention Visitor Bureau	201,013	240,000	240,000	240,000	240,000	0
West Baton Rouge Parish Visitor Enterprise	450,000	300,000	450,000	450,000	450,000	0
Winn Parish Tourism Fund	60,000	35,000	35,000	35,000	35,000	0
Shreveport-Bossier City Visitor Enterprise	450,000	450,000	450,000	450,000	450,000	0
Vernon Parish Community Improvement Fund	85,000	100,000	100,000	100,000	100,000	0
Alexandria/Pineville Area Tourism Fund	125,000	125,000	125,000	125,000	125,000	0
Rapides Parish Economic Development Fund	250,000	250,000	250,000	250,000	250,000	0
Natchitoches Parish Visitor Enterprise	75,000	125,000	125,000	125,000	125,000	0
Lincoln Parish Municipalities Fund	225,000	225,000	225,000	225,000	225,000	0
East Baton Rouge Community Improvement Fund	2,250,000	2,250,000	3,050,000	3,050,000	3,050,000	0
EBR Parish Enhancement Fund	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Washington Parish Tourist Commission Fund	45,000	70,000	70,000	70,000	70,000	0
Grand Isle Tourist Commission Account	12,500	12,500	12,500	12,500	12,500	0
Gretna Tourist Commission Account	148,161	148,161	148,161	148,161	148,161	0
Lake Charles Civic Center Fund	200,000	200,000	200,000	200,000	200,000	0
River Parish Convention Tourism & Visitor Bureau	200,000	200,000	200,000	200,000	200,000	0
St. Francisville Economic Development Fund	115,000	115,000	115,000	115,000	115,000	0
Tangipahoa Parish Economic Development Fund	100,000	100,000	100,000	100,000	100,000	0
Washington Parish Infrastructure & Park	50,000	105,000	105,000	105,000	105,000	0
Washington Parish Economic Development & Tourism	10,000	35,000	35,000	35,000	35,000	0
Terrebonne Parish Visitor Enterprise	580,000	225,000	225,000	225,000	225,000	0
Bastrop Municipal Center Fund	25,000	25,000	25,000	25,000	25,000	0
Rapides Parish Coliseum Fund	59,306	75,000	75,000	75,000	75,000	0
Madison Parish Visitor Enterprise Fund	50,000	50,000	50,000	50,000	50,000	0
Natchitoches Historical District Development	225,000	225,000	225,000	225,000	225,000	0
Baker Economic Development Fund	45,000	45,000	45,000	45,000	45,000	0
Claiborne Parish Tourism & Economic Development	0	10,000	10,000	10,000	10,000	0
Ernest N. Morial Convention Center	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish ARC Training and Dev. Fund	90,000	90,000	90,000	90,000	90,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,725,000	0	Mid-Year Adjustments (BA-7s):

\$ 0	\$ 34,716,441	0	Existing Oper Budget as of 12/01/07
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Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 34,716,441	0	Recommended FY 2008-2009
\$ 0	0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 34,716,441	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 34,716,441	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have any funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
Other Charges:	
\$181,100	Acadia Parish Visitor Enterprise
\$125,000	Alexandria/Pineville Area Tourism Fund
\$155,000	Alexandria/Pineville Exhibition Hall
\$320,000	Allen Parish Capital Improvements
\$300,000	Ascension Parish Visitor Enterprise
\$130,000	Avoyelles Parish Enterprise Fund
\$45,000	Baker Economic Development Fund
\$25,000	Bastrop Municipal Center Fund
\$55,000	Beauregard Parish Community Improvements
\$30,000	Bienville Parish Tourist & Economic Development
\$1,400,000	Bossier City Civic Center Fund
\$3,000	Caldwell Parish Economic Development Fund
\$25,000	Cameron Parish Tourism Development Fund
\$10,000	Claiborne Parish Tourism & Economic Development
\$100,000	Concordia Parish Economic Development Fund
\$30,000	Desoto Parish Visitor Enterprise
\$3,050,000	East Baton Rouge Community Improvement Fund
\$11,680	East Carroll Parish Visitor Enterprise Fund
\$3,000	East Feliciana Tourist Commission Fund
\$1,125,000	EBR Parish Enhancement Fund



Other Charges (Continued)

Amount	Description
\$1,125,000	EBR Parish Riverside Centroplex
\$2,000,000	Ernest N. Morial Convention Center
\$25,000	Evangeline Visitor Enterprise Fund
\$25,000	Franklin Visitor Enterprise Fund
\$12,500	Grand Isle Tourist Commission Account
\$148,161	Gretna Tourist Commission Account
\$225,000	Houma/Terrebonne Tourist Fund
\$225,000	Iberia Parish Tourist Commission Fund
\$3,500	Iberville Enterprise Fund
\$5,500	Jackson Parish Economic Development Fund
\$145,000	Jefferson Davis Parish Visitor Enterprise Fund
\$2,250,000	Jefferson Parish Convention Fund
\$2,500,000	Lafayette Parish Visitor Enterprise Fund
\$90,000	Lafourche Parish ARC Training and Dev. Fund
\$125,000	Lafourche Parish Enterprise Fund
\$200,000	Lake Charles Civic Center Fund
\$25,000	Lasalle Economic Development Fund
\$300,000	Lincoln Parish Enterprise Fund
\$225,000	Lincoln Parish Municipalities Fund
\$250,000	Livingston Parish Tourist Economic Development
\$50,000	Madison Parish Visitor Enterprise Fund
\$50,000	Morehouse Parish Enterprise Fund
\$225,000	Natchitoches Historical District Development
\$125,000	Natchitoches Parish Visitor Enterprise
\$8,250,000	New Orleans Metropolitan Convention Visitor Bure
\$875,000	Ouachita Parish Visitor Enterprise
\$150,000	Plaquemines Parish Visitor Enterprise Fund
\$10,000	Pointe Coupee Parish Visitor Enterprise Fund
\$75,000	Rapides Parish Coliseum Fund
\$250,000	Rapides Parish Economic Development Fund
\$8,000	Red River Visitor Enterprise Fund
\$65,000	Richland Visitor Enterprise Fund
\$200,000	River Parish Convention Tourism & Visitor Bureau
\$250,000	Sabine Parish Tourism Development
\$1,400,000	Shreveport Riverside Convention Center Indep.
\$450,000	Shreveport-Bossier City Visitor Enterprise
\$80,000	St. Bernard Parish Enterprise
\$50,000	St. Charles Parish Enterprise Fund
\$115,000	St. Francisville Economic Development Fund
\$130,000	St. John the Baptist Convention Facility
\$200,000	St. Landry Parish Historical Development
\$65,000	St. Martin Parish Enterprise Fund
\$225,000	St. Mary Parish Visitor Enterprise
\$1,425,000	St. Tammany Parish Fund



Other Charges (Continued)

Amount	Description
\$100,000	Tangipahoa Parish Economic Development Fund
\$500,000	Tangipahoa Parish Tourist Commission Fund
\$225,000	Terbonne Parish Visitor Enterprise
\$15,000	Town of Homer Economic Development Fund
\$20,000	Union Parish Visitor Enterprise
\$120,000	Vermilion Parish Visitor Enterprise
\$100,000	Vernon Parish Community Improvement Fund
\$35,000	Washington Parish Economic Development & Tourism
\$105,000	Washington Parish Infrastructure & Park
\$70,000	Washington Parish Tourist Commission Fund
\$240,000	Webster Parish Convention Visitor Bureau
\$450,000	West Baton Rouge Parish Visitor Enterprise
\$950,000	West Calcasieu Community Center Fund
\$35,000	Winn Parish Tourism Fund
\$34,716,441	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$34,716,441	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



20-903 — Parish Transportation

Agency Description

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

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

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

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

Parish Transportation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ (1,000,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	47,962,500	47,962,500	47,962,500	47,962,500	47,962,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 47,962,500	\$ 48,962,500	\$ 48,962,500	\$ 47,962,500	\$ 47,962,500	\$ (1,000,000)
Expenditures & Request:						
Parish Road	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 0
Mass Transit	4,962,500	5,962,500	5,962,500	4,962,500	4,962,500	(1,000,000)
Off-system Roads and Bridges Match	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Expenditures & Request	\$ 47,962,500	\$ 48,962,500	\$ 48,962,500	\$ 47,962,500	\$ 47,962,500	\$ (1,000,000)



Parish Transportation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



903_1000 — Parish Road

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

Program Description

The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides the funds be distributed on a population-based, or pro-capita, formula. State statute provides that funds in excess of the FY 1993-1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

Parish Road Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

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

Parish Road Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 40,000,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 40,000,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 40,000,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 40,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have any funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$34,000,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per capita basis as per R.S. 48:756 A.(1).
\$6,000,000	Parish Transportation - Road Maintenance - to be distributed on a parish per mileage basis as per R.S. 48:756 A.(3).
\$40,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



903_2000 — Mass Transit

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

Program Description

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

Mass Transit Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ (1,000,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,962,500	4,962,500	4,962,500	4,962,500	4,962,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,962,500	\$ 5,962,500	\$ 5,962,500	\$ 4,962,500	\$ 4,962,500	\$ (1,000,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,962,500	5,962,500	5,962,500	4,962,500	4,962,500	(1,000,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,962,500	\$ 5,962,500	\$ 5,962,500	\$ 4,962,500	\$ 4,962,500	\$ (1,000,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. State General Fund was provided, as a one-time enhancement, in Fiscal Year 2007-08. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Mass Transit Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,000,000	\$ 5,962,500	0	Existing Oper Budget as of 12/01/07
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ (1,000,000)	\$ (1,000,000)	0	Enhanced parish road funding.
\$ 0	\$ 4,962,500	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 4,962,500	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 4,962,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This Program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$4,962,500	Parish Transportation Program - Mass Transit Portion.
\$4,962,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,962,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



903_3000 — Off-system Roads and Bridges Match

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

Program Description

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

Off-system Roads and Bridges Match Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

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

Off-system Roads and Bridges Match Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,000,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,000,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 3,000,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 3,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This Program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$3,000,000	Local Match for Off-system railroad crossings and bridges.
\$3,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



20-905 — Interim Emergency Board

Agency Description

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

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

Interim Emergency Board Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	42,265	40,000	41,886	41,069	41,069	(817)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,265	\$ 40,000	\$ 41,886	\$ 41,069	\$ 41,069	\$ (817)
Expenditures & Request:						
Administrative	\$ 42,265	\$ 40,000	\$ 41,886	\$ 41,069	\$ 41,069	\$ (817)
Total Expenditures & Request	\$ 42,265	\$ 40,000	\$ 41,886	\$ 41,069	\$ 41,069	\$ (817)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



905_1000 — Administrative

Program Authorization: R.S. 39:461

Program Description

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	42,265	40,000	41,886	41,069	41,069	(817)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,265	\$ 40,000	\$ 41,886	\$ 41,069	\$ 41,069	\$ (817)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	42,265	40,000	41,886	41,069	41,069	(817)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,265	\$ 40,000	\$ 41,886	\$ 41,069	\$ 41,069	\$ (817)



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
IEB Statutory Dedication	\$ 42,265	\$ 40,000	\$ 41,886	\$ 41,069	\$ 41,069	\$ (817)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,886	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 41,886	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 0	\$ (1,886)	0	Non-recurring Carryforwards
\$ 0	\$ 1,069	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 41,069	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 41,069	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 41,069	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$41,069	Administrative Expenses
\$41,069	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$41,069	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



20-906 — District Attorneys & Assistant District Attorney

Agency Description

District Attorneys and Assistant District Attorney Program provides state funding for 41 district attorneys, 568 assistant district attorneys and 61 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$25,000 per victims assistance coordinator.

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,897,933	\$ 21,153,966	\$ 21,153,966	\$ 24,179,428	\$ 24,181,210	\$ 3,027,244
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,297,933	\$ 26,553,966	\$ 26,553,966	\$ 29,579,428	\$ 29,581,210	\$ 3,027,244
Expenditures & Request:						
District Attorneys & Assistant District Attorney	\$ 23,297,933	\$ 26,553,966	\$ 26,553,966	\$ 29,579,428	\$ 29,581,210	\$ 3,027,244
Total Expenditures & Request	\$ 23,297,933	\$ 26,553,966	\$ 26,553,966	\$ 29,579,428	\$ 29,581,210	\$ 3,027,244
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



906_1000 — District Attorneys & Assistant District Attorney

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

Program Description

District Attorneys and Assistant District Attorney Program provides state funding for 41 district attorneys and 568 assistant district attorneys and 61 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$25,000 per victims assistance coordinator.

Performance Indicators:

District Attorneys authorized by statute	41
Assistant District Attorneys authorized by statute	568
Victims Assistance Coordinators authorized by statute	61

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,897,933	\$ 21,153,966	\$ 21,153,966	\$ 24,179,428	\$ 24,181,210	\$ 3,027,244
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,297,933	\$ 26,553,966	\$ 26,553,966	\$ 29,579,428	\$ 29,581,210	\$ 3,027,244
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	23,297,933	26,553,966	26,553,966	29,579,428	29,581,210	3,027,244
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 23,297,933	\$ 26,553,966	\$ 26,553,966	\$ 29,579,428	\$ 29,581,210	\$ 3,027,244
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

District Attorneys & Assistant District Attorney Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 21,153,966	\$ 26,553,966	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
1,782	1,782	0	UPS Fees
Non-Statewide Major Financial Changes:			
37,862	37,862	0	As a result of the majority of voters approving to allow the 11th Judicial District be divided into two judicial districts, this funding provides for the salary of a district attorney and a victim's assistance coordinator for the newly created 42nd Judicial District. This adjustment represents 6 months of funding because Act 416 of the 2007 Regular Session becomes effective January 1, 2009.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,881,180	2,881,180	0	Act 790 (HB 1178) was passed during the 2006 Regular Legislative Session, which amends and reenacts R.S. 16:11(A)(1), relative to the annual salary of assistant district attorneys paid by the state. Per Act 790, effective July 1, 2006, the annual salary of each of the assistant district attorney increased to \$35,000 per year. Effective July 1, 2007 the annual salary of assistant district attorneys increased another \$5,000 per year up to \$40,000 per year. Effective July 1, 2008, the annual salary of each of the assistant district attorneys will increase to \$45,000 per year.
106,420	106,420	0	Annualization of the cost of 17 additional assistant district attorneys. Funding was provided in FY 2007-2008 for 22 pay periods as a result of Act 239 of the 2007 Regular Legislative Session. This adjustment provides funding for 26 pay periods.
\$ 24,181,210	\$ 29,581,210	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 24,181,210	\$ 29,581,210	0	Base Executive Budget FY 2008-2009
\$ 24,181,210	\$ 29,581,210	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$19,478	Uniform Payroll System (UPS) Fees
\$29,561,732	State funding for 41 District Attorneys and 568 statutorially authorized Assistant District Attorneys statewide. Louisiana Revised Statutes provide for \$50,000 annual salary per district and \$45,000 annual salary per authorized assistant district attorney.
\$29,581,210	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,581,210	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



20-909 — Louisiana Health Insurance Association

Agency Description

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

Louisiana Health Insurance Association Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Expenditures & Request:						
State Aid	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Total Expenditures & Request	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



909_1000 — State Aid

Program Authorization: Legislative Appropriation

Program Description

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

Performance Indicator:

Approximate participants 1,000

State Aid Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



State Aid Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program's funding source is State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,000,000	\$ 2,000,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 2,000,000	\$ 2,000,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,000,000	\$ 2,000,000	0	Base Executive Budget FY 2008-2009
\$ 2,000,000	\$ 2,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$2,000,000	Louisiana Health Insurance Plan
\$2,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



20-923 — Corrections Debt Service

Agency Description

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

One hundred fifty million dollars (\$150,000,000) of bonds were sold for the construction of Winn, Allen, and Avoyelles Correctional Centers with initial payment due on June 15, 1993, and final payment scheduled for December 15, 2003. The bonds were refinanced to re-structure the physical sites tied to the lease of the properties in order to sell two parcels of vacant land. The new final maturity date of the bonds is December 15, 2008.

Thirty million, five hundred twenty-five thousand, seventy-five dollars (\$30,525,075) of bonds were sold for the purchase of the Steve Hoyle Rehabilitation Center in Tallulah. The Department of Corrections had been leasing this facility since 2004. The initial payment was made on December 15, 2007, and the final payment is scheduled for December 15, 2019.

Performance Indicator:

Outstanding Balance – as of 6/30/08 \$39,937,950

For additional information, see:

[Louisiana Legislative Fiscal Office](#)

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,945,288	\$ 0	\$ 0	\$ 12,441,226	\$ 2,575,951	\$ 2,575,951
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	5,987,238	5,987,238	0	9,865,275	3,878,037



Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,945,288	\$ 5,987,238	\$ 5,987,238	\$ 12,441,226	\$ 12,441,226	\$ 6,453,988
Expenditures & Request:						
Corrections Debt Service	\$ 5,945,288	\$ 5,987,238	\$ 5,987,238	\$ 12,441,226	\$ 12,441,226	\$ 6,453,988
Total Expenditures & Request	\$ 5,945,288	\$ 5,987,238	\$ 5,987,238	\$ 12,441,226	\$ 12,441,226	\$ 6,453,988
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



923_1000 — Corrections Debt Service

Program Authorization: R.S. 39:1780

Program Description

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

One hundred fifty million dollars (\$150,000,000) of bonds were sold for the construction of Winn, Allen, and Avoyelles Correctional Centers with initial payment due on June 15, 1993 and final payment scheduled for December 15, 2003. The bonds were refinanced to re-structure the physical sites tied to the lease of the properties in order to sell two parcels of vacant land. The new final maturity date of the bonds is December 15, 2008.

Thirty-eight million five hundred thirty thousand dollars (\$38,530,000) of bonds were sold for the purchase of the Steve Hoyle Rehabilitation Center in Tallulah. The Department of Corrections had been leasing this facility since 2004. The initial payment was made on December 15, 2007, and the final payment is scheduled for December 15, 2019.

Performance Indicator:

Outstanding Balance – as of 6/30/08 \$39,787,950

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,945,288	\$ 0	\$ 0	\$ 12,441,226	\$ 2,575,951	\$ 2,575,951
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	5,987,238	5,987,238	0	9,865,275	3,878,037
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 5,945,288	\$ 5,987,238	\$ 5,987,238	\$ 12,441,226	\$ 12,441,226	\$ 6,453,988
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,945,288	5,987,238	5,987,238	12,441,226	12,441,226	6,453,988
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,945,288	\$ 5,987,238	\$ 5,987,238	\$ 12,441,226	\$ 12,441,226	\$ 6,453,988
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct) and by Statutory Dedication from the 2004 Overcollections Fund (R.S. 39:100.21).

Corrections Debt Service Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 5,987,238	\$ 5,987,238	\$ 0	\$ 9,865,275	\$ 3,878,037

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,987,238	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 5,987,238	\$ 0	0	Adjustment to move funding for the FY 2009 debt service payment for Winn, Allen, and Avoyelles Correctional Centers from the 2004 Overcollections Fund to State General Fund.
\$ 3,878,038	\$ 3,878,038	0	Increase in funding required for the final payment due on Winn, Allen, and Avoyelles Correctional Centers.
\$ 2,575,950	\$ 2,575,950	0	Increases funding to provide for the first payment due on the bonds used to purchase the Steve Hoyle Rehabilitation Center in Tallulah.
\$ (9,865,275)	\$ 0	0	Means of Financing substitution to provide funding for the one-time balloon payment on the bonds for the construction of Winn, Allen, and Avoyelles Correctional Centers from the Overcollections Fund. This is the final payment on these bonds.
\$ 2,575,951	\$ 12,441,226	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,575,951	\$ 12,441,226	0	Base Executive Budget FY 2008-2009
\$ 2,575,951	\$ 12,441,226	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$9,865,276	Debt Service payment for the construction of Winn, Allen, and Avoyelles Correctional Centers. This is the final payment for this item.
\$2,575,950	Debt Service payment for the purchase of Steve Hoyle Rehabilitation Center
\$12,441,226	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,441,226	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



20-924 — Video Draw Poker - Local Government Aid

Agency Description

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

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

Video Draw Poker - Local Government Aid Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	47,206,389	52,300,000	52,300,000	52,300,000	44,850,000	(7,450,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 47,206,389	\$ 52,300,000	\$ 52,300,000	\$ 52,300,000	\$ 44,850,000	\$ (7,450,000)
Expenditures & Request:						
State Aid	\$ 47,206,389	\$ 52,300,000	\$ 52,300,000	\$ 52,300,000	\$ 44,850,000	\$ (7,450,000)
Total Expenditures & Request	\$ 47,206,389	\$ 52,300,000	\$ 52,300,000	\$ 52,300,000	\$ 44,850,000	\$ (7,450,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



924_1000 — State Aid

Program Authorization: R.S. 33:4862.12

Program Description

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

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

State Aid Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	47,206,389	52,300,000	52,300,000	52,300,000	44,850,000	(7,450,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 47,206,389	\$ 52,300,000	\$ 52,300,000	\$ 52,300,000	\$ 44,850,000	\$ (7,450,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	47,206,389	52,300,000	52,300,000	52,300,000	44,850,000	(7,450,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 47,206,389	\$ 52,300,000	\$ 52,300,000	\$ 52,300,000	\$ 44,850,000	\$ (7,450,000)



State Aid Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 47,206,389	\$ 52,300,000	\$ 52,300,000	\$ 52,300,000	\$ 44,850,000	\$ (7,450,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 52,300,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (7,450,000)	0	Revision to reflect estimate approved by the Revenue Estimating Conference at its 2/10/08 meeting.
\$ 0	\$ 44,850,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 44,850,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 44,850,000	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$44,850,000	Local Government Aid from the Video Draw Poker Device Fund
\$44,850,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$44,850,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



20-929 — Patient's Compensation Fund

Agency Description

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

Performance Indicators:

Claims filed 2,000

Participating providers (estimated) 31,000

Patient's Compensation Fund Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	97,000,000	100,000,000	100,000,000	100,000,000	100,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 97,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 0
Expenditures & Request:						
Patient's Compensation Fund	\$ 97,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 0
Total Expenditures & Request	\$ 97,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	1	0	0	0	0	0
Total FTEs	1	0	0	0	0	0



929_1000 — Patient's Compensation Fund

Program Authorization: R.S. 40:1299.4

Program Description

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

Patient's Compensation Fund Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	97,000,000	100,000,000	100,000,000	100,000,000	100,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 97,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	97,000,000	100,000,000	100,000,000	100,000,000	100,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 97,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	1	0	0	0	0	0
Total FTEs	1	0	0	0	0	0



Source of Funding

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

Patient's Compensation Fund Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
PatientsCompensationFund	\$ 97,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 100,000,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 100,000,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 100,000,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 100,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$100,000,000	Payments for claims, legal and medical payments
\$100,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$100,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



20-930 — Higher Education - Debt Service and Maintenance

Agency Description

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

Higher Education - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,687,818	\$ 12,070,479	\$ 12,070,479	\$ 12,070,479	\$ 24,679,372	\$ 12,608,893
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	1,694,889	1,694,889	600,000	600,000	(1,094,889)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,687,818	\$ 13,765,368	\$ 13,765,368	\$ 12,670,479	\$ 25,279,372	\$ 11,514,004
Expenditures & Request:						
Debt Service and Maintenance	\$ 11,687,818	\$ 13,765,368	\$ 13,765,368	\$ 12,670,479	\$ 25,279,372	\$ 11,514,004
Total Expenditures & Request	\$ 11,687,818	\$ 13,765,368	\$ 13,765,368	\$ 12,670,479	\$ 25,279,372	\$ 11,514,004
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



**Schedule 20-930
Distribution of Funding**

Louisiana Community and Technical College System

General Fund

	\$5,950,000	Baton Rouge Community College Debt
	\$4,380,000	Bossier Parish Community College Debt
	\$1,365,479	South Louisiana Community College
	\$375,000	SOWELA Technical Community College
	\$12,608,893	LCTCS Projects per Act 391 of 2007
<u>\$24,679,372</u>		Total General Fund - LCTCS

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

	\$150,000	SOWELA Technical Community College
<u>\$150,000</u>		Total Statutory Dedications - LCTCS

\$24,829,372 Total Funding for the LCTCS



University of Louisiana System (UL System)

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

	\$450,000	McNeese State University
<u>\$450,000</u>		Total Statutory Dedications



\$24,829,372 Total Funding for the LCTCS
\$450,000 Total Funding for the UL System
\$25,279,372 Total Funding from Schedule 20-930



930_1000 — Debt Service and Maintenance

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

Program Description

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

Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,687,818	\$ 12,070,479	\$ 12,070,479	\$ 12,070,479	\$ 24,679,372	\$ 12,608,893
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	1,694,889	1,694,889	600,000	600,000	(1,094,889)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,687,818	\$ 13,765,368	\$ 13,765,368	\$ 12,670,479	\$ 25,279,372	\$ 11,514,004
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,687,818	13,765,368	13,765,368	12,670,479	25,279,372	11,514,004
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,687,818	\$ 13,765,368	\$ 13,765,368	\$ 12,670,479	\$ 25,279,372	\$ 11,514,004
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund and Statutory Dedications - state sales tax on sleeping rooms, cottages or cabins by hotels. (Per R.S. 47:301.14(a) and R.S. 47:302.14)

Debt Service and Maintenance Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Calcasieu Parish Higher Education Improvement Fu	\$ 0	\$ 1,694,889	\$ 1,694,889	\$ 600,000	\$ 600,000	\$ (1,094,889)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,070,479	\$ 13,765,368	0	Existing Oper Budget as of 12/01/07
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ (1,094,889)	0	Non-recur one-time funding for debt service and maintenance payments at McNeese State University (\$821,167) and SOWELA Technical Community College (\$273,722).
\$ 12,608,893	\$ 12,608,893	0	Provide funding to the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana.
\$ 24,679,372	\$ 25,279,372	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 24,679,372	\$ 25,279,372	0	Base Executive Budget FY 2008-2009
\$ 24,679,372	\$ 25,279,372	0	Grand Total Recommended



20-932 — Two Percent Fire Insurance Fund

Agency Description

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

Two Percent Fire Insurance Fund Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	15,357,926	16,570,000	16,570,000	16,570,000	16,570,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,357,926	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 0
Expenditures & Request:						
State Aid	\$ 15,357,926	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 0
Total Expenditures & Request	\$ 15,357,926	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



932_1000 — State Aid

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

Program Description

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

Performance Indicator:

Number of participating entities 64

State Aid Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	15,357,926	16,570,000	16,570,000	16,570,000	16,570,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,357,926	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	15,357,926	16,570,000	16,570,000	16,570,000	16,570,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,357,926	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 0



State Aid Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2PercentFireInsuranceFund	\$ 15,357,926	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 16,570,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 16,570,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 16,570,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 16,570,000	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$16,570,000	Funding for the 2% Fire Insurance Fund Program
\$16,570,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,570,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



20-933 — Governor's Conferences and Interstate Compacts

Agency Description

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

Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 443,421	\$ 484,861	\$ 484,861	\$ 580,911	\$ 580,911	\$ 96,050
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 443,421	\$ 484,861	\$ 484,861	\$ 580,911	\$ 580,911	\$ 96,050
Expenditures & Request:						
Governor's Conferences and Interstate Compacts	\$ 443,421	\$ 484,861	\$ 484,861	\$ 580,911	\$ 580,911	\$ 96,050
Total Expenditures & Request	\$ 443,421	\$ 484,861	\$ 484,861	\$ 580,911	\$ 580,911	\$ 96,050
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



933_1000 — Governor's Conferences and Interstate Compacts

Program Authorization: Legislative Appropriation

Program Description

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

Performance Indicator:

Number of organizations 9

Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 443,421	\$ 484,861	\$ 484,861	\$ 580,911	\$ 580,911	\$ 96,050
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 443,421	\$ 484,861	\$ 484,861	\$ 580,911	\$ 580,911	\$ 96,050
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	443,421	484,861	484,861	580,911	580,911	96,050
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 443,421	\$ 484,861	\$ 484,861	\$ 580,911	\$ 580,911	\$ 96,050
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 484,861	\$ 484,861	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
96,050	96,050	0	Provides for an increase in dues to the Southern Growth Policy Board (-\$2,457), National Association of State Budget Officers (\$633), Southern Governor's Association (\$0), National Governor's Association (\$5,200), Education Commission of the State (\$3,100), Council of State Government's National Office (\$88,549), and Delta Regional Authority (\$0).
\$ 580,911	\$ 580,911	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 580,911	\$ 580,911	0	Base Executive Budget FY 2008-2009
\$ 580,911	\$ 580,911	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$0	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



20-940 — Emergency Medical Services-Parishes & Municip

Agency Description

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

Emergency Medical Services-Parishes & Municip Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	79,457	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 79,457	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Emergency Medical Services	\$ 79,457	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Total Expenditures & Request	\$ 79,457	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



940_1000 — Emergency Medical Services

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

Program Description

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

Performance Indicators

Parishes participating 64

Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	79,457	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 79,457	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	79,457	150,000	150,000	150,000	150,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 79,457	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0



Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 150,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 150,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 150,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 150,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
Other Charges:	
\$150,000	State aid for parishes and municipalities for emergency medical services and public safety
\$150,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$150,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



20-945 — State Aid to Local Government Entities

Agency Description

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

Local Government Aid:

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

State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 61,074,712	\$ 33,925,643	\$ 33,925,643	\$ 3,600,000	\$ 3,600,000	\$ (30,325,643)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,105,877	28,584,171	28,584,171	3,927,500	3,926,000	(24,658,171)
Interim Emergency Board	346,609	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 64,527,198	\$ 62,509,814	\$ 62,509,814	\$ 7,527,500	\$ 7,526,000	\$ (54,983,814)



State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Miscellaneous Aid	\$ 64,527,198	\$ 62,509,814	\$ 62,509,814	\$ 7,527,500	\$ 7,526,000	\$ (54,983,814)
Total Expenditures & Request	\$ 64,527,198	\$ 62,509,814	\$ 62,509,814	\$ 7,527,500	\$ 7,526,000	\$ (54,983,814)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



945_1000 — Miscellaneous Aid

Program Authorization: Legislative Appropriation

Program Description

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

Local Government Aid:

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

Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 61,074,712	\$ 33,925,643	\$ 33,925,643	\$ 3,600,000	\$ 3,600,000	\$ (30,325,643)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,105,877	28,584,171	28,584,171	3,927,500	3,926,000	(24,658,171)
Interim Emergency Board	346,609	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 64,527,198	\$ 62,509,814	\$ 62,509,814	\$ 7,527,500	\$ 7,526,000	\$ (54,983,814)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	64,527,198	62,509,814	62,509,814	7,527,500	7,526,000	(54,983,814)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 64,527,198	\$ 62,509,814	\$ 62,509,814	\$ 7,527,500	\$ 7,526,000	\$ (54,983,814)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interim Emergency Board funding, and Statutory Dedications from the La. Operational Game Thief Fund, and the Greater New Orleans Expressway Commission, Choose Life Fund, Calcasieu Parish Fund, Rehabilitation Blind Visually Impaired Fund, Sports Facility Assistance Fund, Bossier Truancy Fund, Beautification and Improvement of the New Orleans City Park Fund, 2004 Overcollections Fund, and the Evangeline Parish Recreational District Support Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Calcasieu Parish Fund	600,000	600,000	600,000	600,000	600,000	0
Bossier Parish Truancy Fund	720,000	720,000	720,000	720,000	720,000	0
Beautification/Improvement New Orleans City Park	200,000	200,000	200,000	200,000	200,000	0
Greater N.O. Expressway Commission	36,000	36,000	36,000	36,000	36,000	0
Choose Life Fund	17,778	20,000	20,000	20,000	20,000	0
Sports Facility Assistance	32,099	100,000	100,000	100,000	100,000	0



Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Rehabilitation for the Blind and Visually Impair	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Evangeline Parish Rec. District Support Fund	0	250,000	250,000	250,000	250,000	0
2004 Overcollections Fund	0	24,656,671	24,656,671	0	0	(24,656,671)
Louisiana Operation Game Thief	0	1,500	1,500	1,500	0	(1,500)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 33,925,643	\$ 62,509,814	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(6,640,000)	0	New Orleans for fire, police, sanitation, health, transportation, and traffic services occasioned by the presence of the official gaming establishment in New Orleans - funded from one time 2004 Overcollections Fund.
(30,025,643)	(35,042,314)	0	Special Legislative Projects
0	(3,000,000)	0	\$1,125,000 to be distributed pursuant to the formula provided in R.S. 47:843(E) (3 cents distribution formula), and \$1,875,000 distributed pursuant to the formula provided in R.S. 47:868-869 (8 cents distribution formula) Funded from the 2004 Overcollections Fund - one time funding
0	(10,000,000)	0	Louisiana Family Recovery Corporation to provide direct response to residents returning home after the 2005 hurricanes; funding source is Statutory Dedications - 2004 Overcollections Fund. (one-time funding)
(200,000)	(200,000)	0	Dryades Young Men's Christian Association
(100,000)	(100,000)	0	Epilepsy Foundation of Louisiana



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,500)	0	Non-recur funding for Louisiana Operation Game Thief, Inc. Fund source is no longer active.
\$ 3,600,000	\$ 7,526,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,600,000	\$ 7,526,000	0	Base Executive Budget FY 2008-2009
\$ 3,600,000	\$ 7,526,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$3,600,000	Orleans Parish for the casino support services contract
\$600,000	Calcasieu Parish Fund
\$100,000	Sports Facility Assistance
\$720,000	Bossier Parish Truancy Fund
\$200,000	Beautification/Improvement New Orleans City Park
\$36,000	Greater N.O. Expressway Commission
\$20,000	Choose Life Fund
\$2,000,000	Rehabilitation for the Blind and Visually Impaired
\$250,000	Evangeline Parish Rec. District Support Fund
\$7,526,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,526,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



20-950 — Special Acts / Judgments

Agency Description

Special Acts for Appropriations by the Legislature.

Special Acts / Judgments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,393,498	\$ 0	\$ 30,542,213	\$ 0	\$ 0	\$ (30,542,213)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,393,498	\$ 0	\$ 30,542,213	\$ 0	\$ 0	\$ (30,542,213)
Expenditures & Request:						
Judgments	\$ 18,393,498	\$ 0	\$ 30,542,213	\$ 0	\$ 0	\$ (30,542,213)
Total Expenditures & Request	\$ 18,393,498	\$ 0	\$ 30,542,213	\$ 0	\$ 0	\$ (30,542,213)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



950_1000 — Judgments

Program Description

Special Acts for Appropriations by the Legislature.

Judgments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,393,498	\$ 0	\$ 30,542,213	\$ 0	\$ 0	\$ (30,542,213)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,393,498	\$ 0	\$ 30,542,213	\$ 0	\$ 0	\$ (30,542,213)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	18,393,498	0	0	0	0	0
Total Other Charges	0	0	30,542,213	0	0	(30,542,213)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,393,498	\$ 0	\$ 30,542,213	\$ 0	\$ 0	\$ (30,542,213)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 30,542,213	\$ 30,542,213	0	Mid-Year Adjustments (BA-7s):
\$ 30,542,213	\$ 30,542,213	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
(30,542,213)	(30,542,213)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$0	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.





20-966 — Supplemental Pay to Law Enforcement Personnel

Agency Description

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

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

Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 67,470,144	\$ 98,553,600	\$ 98,829,000	\$ 98,829,000	\$ 98,829,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 67,470,144	\$ 98,553,600	\$ 98,829,000	\$ 98,829,000	\$ 98,829,000	\$ 0
Expenditures & Request:						
Municipal Police Supplemental Payments	\$ 21,488,803	\$ 31,795,600	\$ 32,020,000	\$ 32,020,000	\$ 32,020,000	\$ 0



Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Firefighters' Supplemental Payments	17,784,611	25,410,000	25,461,000	25,461,000	25,461,000	0
Constables and Justices of the Peace Payments	709,740	947,000	947,000	947,000	947,000	0
Deputy Sheriffs' Supplemental Payments	27,486,990	40,401,000	40,401,000	40,401,000	40,401,000	0
Total Expenditures & Request	\$ 67,470,144	\$ 98,553,600	\$ 98,829,000	\$ 98,829,000	\$ 98,829,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



966_1000 — Municipal Police Supplemental Payments

Program Authorization: R.S. 33:2218.8

Program Description

Municipal Police supplemental payments were established to provide additional compensation for local municipal police officers. To qualify for state supplemental pay, municipal police officers must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Police supplemental payments in FY 2008-2009 are at a uniform rate of \$425 per month for eligible law enforcement personnel.

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

Performance Indicators:

Municipal Police participants 5,924

Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,488,803	\$ 31,795,600	\$ 32,020,000	\$ 32,020,000	\$ 32,020,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,488,803	\$ 31,795,600	\$ 32,020,000	\$ 32,020,000	\$ 32,020,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	21,488,803	31,795,600	32,020,000	32,020,000	32,020,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 21,488,803	\$ 31,795,600	\$ 32,020,000	\$ 32,020,000	\$ 32,020,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 224,400	\$ 224,400	0	Mid-Year Adjustments (BA-7s):
\$ 32,020,000	\$ 32,020,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 32,020,000	\$ 32,020,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 32,020,000	\$ 32,020,000	0	Base Executive Budget FY 2008-2009
\$ 32,020,000	\$ 32,020,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$32,020,000	Supplemental Payments to Municipal Police
\$32,020,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$32,020,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



966_2000 — Firefighters' Supplemental Payments

Program Authorization: R.S. 33:2001

Program Description

Firefighter supplemental payments were established to provide additional compensation for local municipal firefighters. To qualify for state supplemental pay, municipal firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Firefighter supplemental payments in FY 2008-2009 are at a uniform rate of \$425 per month for eligible firefighters.

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

Performance Indicators:

Firefighter participants 4,945

Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,784,611	\$ 25,410,000	\$ 25,461,000	\$ 25,461,000	\$ 25,461,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,784,611	\$ 25,410,000	\$ 25,461,000	\$ 25,461,000	\$ 25,461,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,784,611	25,410,000	25,461,000	25,461,000	25,461,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 17,784,611	\$ 25,410,000	\$ 25,461,000	\$ 25,461,000	\$ 25,461,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 51,000	\$ 51,000	0	Mid-Year Adjustments (BA-7s):
\$ 25,461,000	\$ 25,461,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 25,461,000	\$ 25,461,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 25,461,000	\$ 25,461,000	0	Base Executive Budget FY 2008-2009
\$ 25,461,000	\$ 25,461,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$25,461,000	Supplemental Payments to Fire Fighters
\$25,461,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,461,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



966_3000 — Constables and Justices of the Peace Payments

Program Authorization: R.S. 13:2591

Program Description

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

Performance Indicators:

Constables and Justices of the Peace 725

Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 709,740	\$ 947,000	\$ 947,000	\$ 947,000	\$ 947,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 709,740	\$ 947,000	\$ 947,000	\$ 947,000	\$ 947,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	709,740	947,000	947,000	947,000	947,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 709,740	\$ 947,000	\$ 947,000	\$ 947,000	\$ 947,000	\$ 0



Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 947,000	\$ 947,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 947,000	\$ 947,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 947,000	\$ 947,000	0	Base Executive Budget FY 2008-2009
\$ 947,000	\$ 947,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
Other Charges:	
\$947,000	Supplemental Pay for Constables and Justices of the Peace



Other Charges (Continued)

Amount	Description
\$947,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$947,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



966_4000 — Deputy Sheriffs' Supplemental Payments

Program Authorization: 33:2218.8

Program Description

Deputy Sheriffs’ supplemental payments were established to provide additional compensation for local deputy sheriffs. To qualify for state supplemental pay deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Deputy Sheriffs’ supplemental payments in Fiscal Year 2008-2009 are at a uniform rate of \$425 per month for eligible law enforcement personnel.

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

Performance Indicators:

Deputy Sheriff Participants 7976

Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,486,990	\$ 40,401,000	\$ 40,401,000	\$ 40,401,000	\$ 40,401,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,486,990	\$ 40,401,000	\$ 40,401,000	\$ 40,401,000	\$ 40,401,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	27,486,990	40,401,000	40,401,000	40,401,000	40,401,000	0



Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,486,990	\$ 40,401,000	\$ 40,401,000	\$ 40,401,000	\$ 40,401,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 40,401,000	\$ 40,401,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 40,401,000	\$ 40,401,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 40,401,000	\$ 40,401,000	0	Base Executive Budget FY 2008-2009
\$ 40,401,000	\$ 40,401,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$40,401,000	Supplemental Payments for Deputy Sheriffs
\$40,401,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,401,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



20-977 — DOA - Debt Service and Maintenance

Agency Description

Program Description: Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority (CFMS No. 653009). In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes.

DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,253,381	\$ 902,150	\$ 902,150	\$ 890,690	\$ 22,521,303	\$ 21,619,153
State General Fund by:						
Total Interagency Transfers	51,081,086	52,232,219	52,232,219	53,029,613	53,026,277	794,058
Fees and Self-generated Revenues	138,034	138,034	138,034	138,034	138,034	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 52,472,501	\$ 53,272,403	\$ 53,272,403	\$ 54,058,337	\$ 75,685,614	\$ 22,413,211
Expenditures & Request:						
Debt Service and Maintenance	\$ 52,472,501	\$ 53,272,403	\$ 53,272,403	\$ 54,058,337	\$ 75,685,614	\$ 22,413,211
Total Expenditures & Request	\$ 52,472,501	\$ 53,272,403	\$ 53,272,403	\$ 54,058,337	\$ 75,685,614	\$ 22,413,211
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



977_1000 — Debt Service and Maintenance

Program Authorization: R.S. 39:1796

Program Description

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

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

Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,253,381	\$ 902,150	\$ 902,150	\$ 890,690	\$ 22,521,303	\$ 21,619,153
State General Fund by:						
Total Interagency Transfers	51,081,086	52,232,219	52,232,219	53,029,613	53,026,277	794,058
Fees and Self-generated Revenues	138,034	138,034	138,034	138,034	138,034	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 52,472,501	\$ 53,272,403	\$ 53,272,403	\$ 54,058,337	\$ 75,685,614	\$ 22,413,211
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	52,472,501	53,272,403	53,272,403	54,058,337	75,685,614	22,413,211
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,472,501	\$ 53,272,403	\$ 53,272,403	\$ 54,058,337	\$ 75,685,614	\$ 22,413,211

Authorized Full-Time Equivalents:

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Self-Generated Revenues, and Interagency Transfers from agencies housed in state buildings and assessed a rental charge.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 902,150	\$ 53,272,403	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	(3,336)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
21,630,613	21,630,613	0	This adjustment provides funding for a Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority (CFMS No. 653009). In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(11,460)	785,934	0	This adjustment provides for the increased authority as a result of insurance premium adjustments and rebates received for rent collections.
\$ 22,521,303	\$ 75,685,614	0	Recommended FY 2008-2009
\$ 21,630,613	\$ 21,630,613	0	Less Hurricane Disaster Recovery Funding
\$ 890,690	\$ 54,055,001	0	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
			This adjustment provides funding for a Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority (CFMS No. 653009). In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes.
21,630,613	21,630,613	0	
\$ 21,630,613	\$ 21,630,613	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 22,521,303	\$ 75,685,614	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$54,055,001	Debt Service and maintenance obligations for payments for state buildings maintained by the Louisiana Office Building Corporation and Office of Facilities Corporation.
\$21,630,613	Provides for the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority
\$75,685,614	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$75,685,614	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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



20-XXX — Funds

Agency Description

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

- Transfers are to the following funds:
 - Compulsive and Gaming Fund
 - Louisiana Public Defender Board
 - Louisiana Indigent Parent Representation Parent Representation Fund
 - Louisiana Interoperability Communications Fund
 - DNA Testing Post-Conviction Relief for Indigents

Funds Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 792,510,036	\$ 29,316,667	\$ 29,316,667	\$ 41,233,305	\$ 39,098,669	\$ 9,782,002
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	40,908	55,767	55,767	0	0	(55,767)
Statutory Dedications	500,000	589,717	589,717	500,000	500,000	(89,717)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 793,050,944	\$ 29,962,151	\$ 29,962,151	\$ 41,733,305	\$ 39,598,669	\$ 9,636,518
Expenditures & Request:						
Funds	\$ 793,050,944	\$ 29,962,151	\$ 29,962,151	\$ 41,733,305	\$ 39,598,669	\$ 9,636,518
Total Expenditures & Request	\$ 793,050,944	\$ 29,962,151	\$ 29,962,151	\$ 41,733,305	\$ 39,598,669	\$ 9,636,518
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



XXX_1000 — Funds

Program Authorization: Legislative Appropriation

Program Description

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

- Transfers are to the following funds:
 - Compulsive and Gaming Fund
 - Louisiana Public Defender Board
 - Louisiana Indigent Parent Representation Parent Representation Fund
 - Louisiana Interoperability Communications Fund
 - DNA Testing Post-Conviction Relief for Indigents

Funds Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 792,510,036	\$ 29,316,667	\$ 29,316,667	\$ 41,233,305	\$ 39,098,669	\$ 9,782,002
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	40,908	55,767	55,767	0	0	(55,767)
Statutory Dedications	500,000	589,717	589,717	500,000	500,000	(89,717)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 793,050,944	\$ 29,962,151	\$ 29,962,151	\$ 41,733,305	\$ 39,598,669	\$ 9,636,518
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	793,050,944	0	0	0	0	0
Total Other Charges	0	29,962,151	29,962,151	41,733,305	39,598,669	9,636,518
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Funds Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 793,050,944	\$ 29,962,151	\$ 29,962,151	\$ 41,733,305	\$ 39,598,669	\$ 9,636,518
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications. Statutory Dedications are derived from the Louisiana Lottery Proceeds. Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.

Funds Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Lottery Proceeds Fund	500,000	500,000	500,000	500,000	500,000	0
Deficit Elimination/Capital Outlay Replenishment	0	89,717	89,717	0	0	(89,717)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 29,316,667	\$ 29,962,151	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(29,316,667)	(29,462,151)	0	This adjustment non-recurs \$28,101,238 from the LA Public Defender Board, \$400,00 from the Tobacco Settlement Enforcement Fund, \$534,005 from the LA Public Defender Board for legal representation of indigent parents, and \$250,000 from the Indigent Parent Representation Program Fund, and \$196,908 from an adjustment to the Legislative Auditor fees.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
39,098,669	39,098,669	0	This adjustment provides for the deposit into the Louisiana Public Defender Fund (\$28,881,949), Louisiana Interoperability Communications Fund (\$9,422,715), Indigent Parent Representation Program Fund (\$514,005) and the DNA Testing Post-Conviction Relief for Indigents (\$30,000) and Indigent Parent Representation Program Fund (\$250,000) for Mental Health 01-103.
\$ 39,098,669	\$ 39,598,669	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 39,098,669	\$ 39,598,669	0	Base Executive Budget FY 2008-2009
\$ 39,098,669	\$ 39,598,669	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$39,098,669	Provides for the deposit into the Louisiana Public Defender Fund, Louisiana Interoperability Communications Fund, Indigent Parent Representation Program Fund, the DNA Testing Post-Conviction Relief for Indigents, and Indigent Parent Representation Program Fund for Mental Health 01-103.
\$500,000	Compulsive and Problem Gaming Fund - Louisiana Lottery Proceeds appropriation into this fund
\$39,598,669	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$39,598,669	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



