

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
- 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 752,520,250	\$ 453,560,807	\$ 451,778,417	\$ 483,300,464	\$ 407,045,188	\$ (44,733,229)
State General Fund by:						
Total Interagency Transfers	52,189,393	51,851,924	51,851,924	51,851,924	51,851,924	0
Fees and Self-generated Revenues	225,668	288,034	288,034	288,034	288,034	0
Statutory Dedications	187,961,817	155,987,903	162,932,695	158,986,889	156,409,089	(6,523,606)
Interim Emergency Board	370,105	0	155,595	0	0	(155,595)
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 993,267,233	\$ 661,688,668	\$ 667,006,665	\$ 694,427,311	\$ 615,594,235	\$ (51,412,430)
Expenditures & Request:						
Local Housing of State Adult Offenders	\$ 164,754,842	\$ 157,119,010	\$ 157,119,010	\$ 185,621,368	\$ 180,934,890	\$ 23,815,880
Local Housing of State Juvenile Offenders	5,735,155	7,264,321	7,264,321	7,380,550	7,264,321	0
Sales Tax Dedications	34,306,784	37,435,341	37,650,248	37,435,341	37,435,341	(214,907)
Parish Transportation	47,442,500	46,407,500	46,407,500	46,407,500	46,400,000	(7,500)
Interim Emergency Board	28,739	41,562	41,562	40,548	40,548	(1,014)
District Attorneys & Assistant District Attorney	29,447,625	30,462,276	30,462,276	30,391,218	30,441,218	(21,058)
Louisiana Health Insurance Association	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Corrections Debt Service	12,148,400	2,508,250	2,508,250	2,509,350	0	(2,508,250)
Video Draw Poker - Local Government Aid	44,442,291	42,607,500	42,607,500	42,607,500	42,607,500	0
Higher Education - Debt Service and Maintenance	13,190,069	18,090,164	18,090,164	37,811,685	600,000	(17,490,164)
Two Percent Fire Insurance Fund	15,908,992	16,570,000	16,570,000	16,570,000	16,570,000	0
Governor's Conferences and Interstate Compacts	491,352	533,328	533,328	533,328	525,935	(7,393)
Emergency Medical Services-Parishes & Municip	87,634	150,000	150,000	150,000	150,000	0



Other Requirements Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
State Aid to Local Government Entities	26,868,918	27,596,103	34,481,583	30,596,103	7,305,700	(27,175,883)
Judgments	19,179,688	30,000,000	28,217,610	0	0	(28,217,610)
Supplemental Pay to Law Enforcement Personnel	100,826,164	117,261,352	117,261,352	117,261,352	126,194,161	8,932,809
DOA - Debt Service and Maintenance	75,267,578	78,075,486	78,075,486	79,615,906	52,160,681	(25,914,805)
Funds	401,140,502	47,566,475	47,566,475	57,495,562	64,963,940	17,397,465
Total Expenditures & Request	\$ 993,267,233	\$ 661,688,668	\$ 667,006,665	\$ 694,427,311	\$ 615,594,235	\$ (51,412,430)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



20-451 — Local Housing of State Adult Offenders



Agency Description

The mission of Local Housing of State Adult Offenders is to provide a safe and secure environment for adult 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 who have been committed to the State's custody and are awaiting transfer to Corrections Services through the program.

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

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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 160,297,468	\$ 157,119,010	\$ 157,119,010	\$ 185,621,368	\$ 180,934,890	\$ 23,815,880
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	4,457,374	0	0	0	0	0



Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	\$ 164,754,842	\$ 157,119,010	\$ 157,119,010	\$ 185,621,368	\$ 180,934,890	\$ 23,815,880
Expenditures & Request:						
Local Housing of Adult Offenders	\$ 142,420,697	\$ 136,087,492	\$ 136,087,492	\$ 160,465,239	\$ 158,432,211	\$ 22,344,719
Adult Work Release	22,334,145	18,699,968	18,699,968	20,171,129	20,171,129	1,471,161
Local Reentry Services	0	2,331,550	2,331,550	4,985,000	2,331,550	0
Total Expenditures & Request	\$ 164,754,842	\$ 157,119,010	\$ 157,119,010	\$ 185,621,368	\$ 180,934,890	\$ 23,815,880
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.

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

For additional information, see:

[Local Housing of Adult Offenders](#)

[Louisiana Legislative Fiscal Office](#)

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$158,432,211	\$158,432,211	0	Local Housing of Adult Offenders activity - Provides for the payment to local law enforcement agencies for the housing of state offenders in local correctional facilities. Due to space limitations in state correctional facilities, approximately 50% of the state offender population is housed in local facilities.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$158,432,211	\$158,432,211	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 137,963,323	\$ 136,087,492	\$ 136,087,492	\$ 160,465,239	\$ 158,432,211	\$ 22,344,719



Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
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	4,457,374	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	\$ 142,420,697	\$ 136,087,492	\$ 136,087,492	\$ 160,465,239	\$ 158,432,211	\$ 22,344,719
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	142,420,697	136,087,492	136,087,492	160,465,239	158,432,211	22,344,719
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 142,420,697	\$ 136,087,492	\$ 136,087,492	\$ 160,465,239	\$ 158,432,211	\$ 22,344,719
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Local Housing of Adult Offenders Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 4,457,374	\$ 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):
\$ 136,087,492	\$ 136,087,492	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 22,344,719	\$ 22,344,719	0	Increased funding due to an additional 2,513 adult offender beds in use in local correctional facilities. State offenders are housed in local correctional facilities because all state correctional facilities operate at capacity. Local facilities are paid \$24.39 per offender per day to house state offenders.
\$ 158,432,211	\$ 158,432,211	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 158,432,211	\$ 158,432,211	0	Base Executive Budget FY 2010-2011
\$ 158,432,211	\$ 158,432,211	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
Other Charges:	
\$152,563,499	Provides for the housing of adult state offenders 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 offenders housed in parish and local jails
\$603,000	Provides an additional payment of \$3 per day for the Intensive Supervision Program
\$158,432,211	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$158,432,211	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

- 1. (KEY) Through the Local Housing of Adult Offenders activity, utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2013.**

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Average number of adult offenders housed per day in local facilities (LAPAS CODE - 1781)	14,583	15,711	14,463	14,463	17,521	17,246
	Actual Yearend Performance for Fiscal Year 2007-2008 includes Adult Work Release.						
K	Percentage of state adult offender population housed in local facilities (LAPAS CODE - 1783)	48.45%	49.70%	48.23%	48.34%	52.40%	52.59%
K	Recidivism rate for offenders housed in local facilities (LAPAS CODE - 20640)	49.4%	46.4%	49.4%	49.4%	47.6%	47.6%



GENERAL PERFORMANCE INFORMATION: UTILIZATION OF LOCAL JAILS AS OF JULY 1, 2008 SOUTHERN STATE COMPARISON				
STATE		NUMBER OF STATE OFFENDERS IN LOCAL JAILS	STATE PAYMENT PER OFFENDER DAY	STATE PAYMENT PER OFFENDER YEAR
Alabama	1	1,435	\$1.75	\$639
Arkansas	2	1,313	\$21.50	\$7,848
Florida	3	64	N/A	N/A
Georgia		0	\$0.00	\$0
Kentucky		7,360	\$30.94	\$11,293
Louisiana	4	17,208	\$22.58	\$8,242
Maryland		134	\$68.95	\$25,167
Mississippi	5	1,999	\$20.50	\$7,483
Missouri		0	\$0.00	\$0
North Carolina		0	\$0.00	\$0
Oklahoma		692	\$33.89	\$12,370
South Carolina		399	N/A	N/A
Tennessee	6	7,894	\$45.53	\$16,618
Texas	7	1,894	\$39.91	\$14,567
Virginia	8	5,359	\$14.00	\$5,110
West Virginia		1,138	\$48.50	\$17,703
TOTAL		46,889		
AVERAGE		2,931	\$31.64	\$11,549

- Capacities are determined by local authorities. State Finance Department, not AL DOC, pays the flat rate reimbursement set by the legislature.
- Flat rate of \$28.00 for county jail backup and \$15.00 per day for contracted jail beds.
- The Florida Department of Corrections no longer rates capacity for local jails. Local facilities regulate it.
- All facilities are reimbursed at a flat rate of \$24.39 per day except for Work Release facilities operated by the Sheriffs, which are reimbursed at \$14.25, and two parishes that earn an additional \$7.00 per offender 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 \$2.00 per diem for medical expenses for state offenders and \$7.00 for all offenders served by their mental health unit and \$3.00 per day for the Intensive Incarceration and Parole Supervision Program.
- Population and capacity of approved jails represents the allotment of beds for state offenders.
- TN uses four methods of reimbursement: contracted flat rate, reasonable/allowable, contract reasonable/allowable, and resolution.
- Contract amounts vary and are based on negotiations processed through the Contracts and Procurement Department.
- The Commonwealth of Virginia does not designate a "maximum designed bed capacity for local jails." All jails have a certified rated operating capacity, as determined by square foot measurements of cell, dayroom and dormitory housing areas. All full service local and regional jails are provided per diem rates (i.e., \$8.00 per diem for local offenders and \$14.00 per diem for state felons + personnel costs).

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2008, 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 offenders 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:

- Housing, recreation and treatment activities aimed at re-socialization.
- Employment opportunities through seeking best available jobs for participants.
- 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 offenders 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.

For FY 2010-2011, the per diem rate for work release facilities operated by sheriffs ranges from \$12.25 per offender per day to \$16.39 per offender per day depending on the jurisdiction. The per diem rate for privately operated work release facilities is \$12.25 per offender per day.

For additional information, see:

[Adult Work Release](#)

[Louisiana Legislative Fiscal Office](#)

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$20,171,129	\$20,171,129	0	Adult Work Release activity - Provides for the payment to providers of work release programs for adult offenders. Work Release programs are 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.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
			0 Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$20,171,129	\$20,171,129	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Adult Work Release Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,334,145	\$ 18,699,968	\$ 18,699,968	\$ 20,171,129	\$ 20,171,129	\$ 1,471,161
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,334,145	\$ 18,699,968	\$ 18,699,968	\$ 20,171,129	\$ 20,171,129	\$ 1,471,161
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	22,334,145	18,699,968	18,699,968	20,171,129	20,171,129	1,471,161
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,334,145	\$ 18,699,968	\$ 18,699,968	\$ 20,171,129	\$ 20,171,129	\$ 1,471,161
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,699,968	\$ 18,699,968	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,471,161	1,471,161	0	Increased funding due to an additional 276 adult offender beds in use for local adult work release programs. Work release program providers are paid between \$12.25 and \$16.39 per offender per day depending on the type of program. These programs allow offenders to obtain real-world work experience and counseling to allow them to successfully reintegrate into society.
\$ 20,171,129	\$ 20,171,129	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 20,171,129	\$ 20,171,129	0	Base Executive Budget FY 2010-2011
\$ 20,171,129	\$ 20,171,129	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$3,562,400	Provides funding for the housing of adult offenders in private work release facilities
\$3,726,324	Provides for contract work release beds operated by local sheriffs
\$12,882,405	Provides for non-contract work release beds operated by local sheriffs
\$20,171,129	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,171,129	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

1. (KEY) Through the Adult Work Release activity, increase the number of Work Release participants by 5% by 2013

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

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 provide offenders with a graduated return to the community. Work release offenders are not confined but their movements are closely monitored. They are transported to work and returned to the structured environment of the facility at night. They are subject to frequent drug screens. At the same time, they are afforded an opportunity to hold a job, obtain real world work experience, and earn money to assist with expenses they will have in the community. They participate in treatment activities at the work release facility and in the community. Participation in work release is governed by law and policy. Depending on the crimes for which offenders are serving time, they can earn work release placement within 6 to 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Average number of offenders in work release programs per day (LAPAS CODE - 13840)	3,630	3,402	3,499	3,516	3,670	3,670
K	Recidivism rate of offenders who participated in work release programs (LAPAS CODE - 6580)	41.9%	42.4%	41.9%	41.9%	41.6%	41.6%
K	Average cost per day per offender for contract work release programs (LAPAS CODE - 21908)	\$ 15.25	\$ 15.25	\$ 12.25	\$ 12.25	\$ 12.25	\$ 12.25
K	Average cost per day per offender for non-contract work release programs (LAPAS CODE - 21909)	\$ 19.39	\$ 19.39	\$ 16.39	\$ 16.39	\$ 16.39	\$ 16.39





451_10J0 — Local Reentry Services

Program Authorization: R.S. 15:827

Program Description

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

The first goal of the Local Reentry Program is to offer 100 hours of pre-release education and training, educational and vocational training where available, and transitional and discharge assistance to adult male and female offenders in state custody who are housed in local correctional facilities. This will be accomplished by partnering with sheriffs in designated regions of the state to offer these services to offenders within their region prior to release.

The second goal of the Local Reentry Program is to establish Day Reporting Centers in six regional areas of the state as an alternative to revocation for offenders with technical violations of supervision conditions. These centers will offer intensified supervision, case management, education and treatment to participants in an effort to redirect them and prevent revocation.

For additional information, see:

[Local Reentry Services](#)

[Louisiana Legislative Fiscal Office](#)

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,331,550	\$2,331,550	0	Local Reentry Services activity - Provides for payment to local law enforcement agencies to provide pre-release education and training services for adult offenders housed in local correctional facilities. Also provides payment to local law enforcement agencies to provide intensive supervision, case management, education, and treatment of offenders on probation and parole who have technical violations of supervision which would otherwise warrant revocation.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$2,331,550	\$2,331,550	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Local Reentry Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 2,331,550	\$ 2,331,550	\$ 4,985,000	\$ 2,331,550	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 2,331,550	\$ 2,331,550	\$ 4,985,000	\$ 2,331,550	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	2,331,550	2,331,550	4,985,000	2,331,550	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 2,331,550	\$ 2,331,550	\$ 4,985,000	\$ 2,331,550	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,331,550	\$ 2,331,550	0	Existing Oper Budget as of 12/1/09

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 2,331,550	\$ 2,331,550	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,331,550	\$ 2,331,550	0	Base Executive Budget FY 2010-2011
\$ 2,331,550	\$ 2,331,550	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$2,331,550	Provides funding for educational, vocational, and life skills training for state offenders housed in local correctional facilities
\$2,331,550	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,331,550	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



Performance Information

1. (KEY) Through the Local Reentry Services activity, reduce recidivism for state offenders housed in local correctional facilities by 20% over 5 years and reduce the number of revocations for technical violations by 20% over 5 years.

State Outcome Goal Link: This objective is consistent with the goal of Public Safety.

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs, year two. (LAPAS CODE - New)	Not Applicable	Not Applicable	4.0%	4.0%	8.0%	8.0%
This is a new program effective for Fiscal Year 2009-2010.							
K	Reduction in percentage of technical revocations for offenders referred to day reporting centers, year two. (LAPAS CODE - new)	Not Applicable	Not Applicable	0.9%	0.9%	5.0%	5.0%
This is a new program effective for Fiscal Year 2009-2010.							



20-452 — Local Housing of State Juvenile Offenders

Agency Description

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe and secure environment for juveniles who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state youth facilities, Youth Services continues its partnership with the Louisiana Juvenile Detention Association, Council for Juvenile Correction Associations (CJCA) and other local governing authorities by utilizing parish and local detention for housing offender and supporting the delivery of services during the youth’s placement. The state reimburses juvenile detention centers \$101.14 (FY07-08 rate) per day, per offender for those pending secure placement in accordance with L.R.S 46:19:06.

For additional information, see:

[Local Housing of State Offenders](#)

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

[Louisiana Legislative Fiscal Office](#)

Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,735,155	\$ 7,264,321	\$ 7,264,321	\$ 7,380,550	\$ 7,264,321	\$ 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	\$ 5,735,155	\$ 7,264,321	\$ 7,264,321	\$ 7,380,550	\$ 7,264,321	\$ 0
Expenditures & Request:						
Local Housing of Juvenile Offenders	\$ 5,735,155	\$ 7,264,321	\$ 7,264,321	\$ 7,380,550	\$ 7,264,321	\$ 0
Total Expenditures & Request	\$ 5,735,155	\$ 7,264,321	\$ 7,264,321	\$ 7,380,550	\$ 7,264,321	\$ 0



Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



452_1000 — Local Housing of Juvenile Offenders

Program Description

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

The Local Housing of Juvenile Offenders includes the following activities:

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

For additional information, see:



Local Housing of Juvenile Offenders

Louisiana Legislative Fiscal Office

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$300,000	\$300,000	0	Medical Activity- Provides medical services to youth pending secure and pending non secure placement when they become adjudicated to OJJ custody
\$6,764,321	\$6,764,321	0	Non Secure Activity-OJJ partners with the Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.
\$100,000	\$100,000	0	Secure Care Activity- Provides safe and secure temporary housing for juveniles who have been committed to state custody and are awaiting transfer to the Office of Youth Services secure care facilities.
\$100,000	\$100,000	0	Youth Care Activity-provides high quality programmatic, family centered and mentor tracker services, clothing, transportation and counseling/therapy services to youth who have been adjudicated by the courts.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$7,264,321	\$7,264,321	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,735,155	\$ 7,264,321	\$ 7,264,321	\$ 7,380,550	\$ 7,264,321	\$ 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	\$ 5,735,155	\$ 7,264,321	\$ 7,264,321	\$ 7,380,550	\$ 7,264,321	\$ 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	5,735,155	7,264,321	7,264,321	7,380,550	7,264,321	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 5,735,155	\$ 7,264,321	\$ 7,264,321	\$ 7,380,550	\$ 7,264,321	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,264,321	\$ 7,264,321	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 7,264,321	\$ 7,264,321	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,264,321	\$ 7,264,321	0	Base Executive Budget FY 2010-2011
\$ 7,264,321	\$ 7,264,321	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
Other Charges:	
\$ 7,264,321	Provides for the Local Housing of Juvenile Offenders in parish and local detention centers



Other Charges (Continued)

Amount	Description
\$ 7,264,321	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$ 7,264,321	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

1. (KEY) Through the Secure Care Activity, to utilize local facilities as the entry point of youth pending placement in OJJ programming.

State Outcome Goals Link: PUBLIC SAFETY

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

Human Resource Policies Beneficial to Women and Families Link: None

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

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Average length of stay for youth. (LAPAS CODE - 21910)	48	36	33	33	33	33
K	Percentage of youth housed in local facilities (LAPAS CODE - 20593)	12%	12%	15%	15%	15%	15%



Local Housing of Juvenile Offenders General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average daily census (LAPAS CODE - 1610)	145	145	158	158	172



20-901 — Sales Tax Dedications

Agency Description

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

Sales Tax Dedications Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	34,306,784	37,435,341	37,650,248	37,435,341	37,435,341	(214,907)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 34,306,784	\$ 37,435,341	\$ 37,650,248	\$ 37,435,341	\$ 37,435,341	\$ (214,907)
Expenditures & Request:						
Sales Tax Dedications - Local Entities	\$ 34,306,784	\$ 37,435,341	\$ 37,650,248	\$ 37,435,341	\$ 37,435,341	\$ (214,907)
Total Expenditures & Request	\$ 34,306,784	\$ 37,435,341	\$ 37,650,248	\$ 37,435,341	\$ 37,435,341	\$ (214,907)
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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$37,435,341	0	Recommended for the Sales Tax Dedications Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$37,435,341	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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



Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	34,306,784	37,435,341	37,650,248	37,435,341	37,435,341	(214,907)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 34,306,784	\$ 37,435,341	\$ 37,650,248	\$ 37,435,341	\$ 37,435,341	\$ (214,907)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	34,306,784	37,435,341	37,650,248	37,435,341	37,435,341	(214,907)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,306,784	\$ 37,435,341	\$ 37,650,248	\$ 37,435,341	\$ 37,435,341	\$ (214,907)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Acadia Parish Visitor Enterprise	\$ 34,306,784	\$ 250,000	\$ 250,000	\$ 35,093	\$ 250,000	\$ 0
Allen Parish Capital Improvements	0	320,000	320,000	320,000	320,000	0
Ascension Parish Visitor Enterprise	0	300,000	300,000	300,000	300,000	0
Avoyelles Parish Enterprise Fund	0	130,000	130,000	130,000	130,000	0
Beauregard Parish Community Improvements	0	65,000	65,000	65,000	65,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Bienville Parish Tourist & Economic Development	0	30,000	30,000	30,000	30,000	0
Bossier City Civic Center Fund	0	1,400,000	1,400,000	1,400,000	1,400,000	0
Shreveport Riverside Convention Center Indep.	0	1,400,000	1,400,229	1,400,229	1,400,000	(229)
West Calcasieu Community Center Fund	0	1,200,000	1,200,000	1,200,000	1,200,000	0
Caldwell Parish Economic Development Fund	0	3,000	3,071	3,071	3,000	(71)
Cameron Parish Tourism Development Fund	0	25,000	25,000	25,000	25,000	0
Town of Homer Economic Development Fund	0	15,000	15,000	15,000	15,000	0
Concordia Parish Economic Development Fund	0	150,000	150,000	150,000	150,000	0
Desoto Parish Visitor Enterprise	0	30,000	30,000	30,000	30,000	0
EBR Parish Riverside Centroplex	0	1,125,000	1,125,000	1,125,000	1,125,000	0
East Carroll Parish Visitor Enterprise Fund	0	11,680	11,680	11,680	11,680	0
East Feliciana Tourist Commission Fund	0	3,000	3,000	3,000	3,000	0
Evangeline Visitor Enterprise Fund	0	25,000	25,000	25,000	25,000	0
Franklin Visitor Enterprise Fund	0	25,000	25,000	25,000	25,000	0
Iberia Parish Tourist Commission Fund	0	415,000	415,000	415,000	415,000	0
Iberville Enterprise Fund	0	3,500	3,500	3,500	3,500	0
Jackson Parish Economic Development Fund	0	5,500	5,500	5,500	5,500	0
Jefferson Parish Convention Fund	0	3,000,000	3,184,980	3,184,980	3,000,000	(184,980)
Jefferson Davis Parish Visitor Enterprise Fund	0	145,000	145,000	145,000	145,000	0
Lafayette Parish Visitor Enterprise Fund	0	3,000,000	3,000,000	3,000,000	3,000,000	0
Lafourche Parish Enterprise Fund	0	125,000	125,000	125,000	125,000	0
Lasalle Economic Development Fund	0	25,000	25,000	25,000	25,000	0
Lincoln Parish Enterprise Fund	0	300,000	300,000	300,000	300,000	0
Livingston Parish Tourist Economic Development	0	250,000	250,000	250,000	250,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Morehouse Parish Enterprise Fund	0	50,000	52,127	52,127	50,000	(2,127)
New Orleans Metropolitan Convention Visitor Bure	0	7,000,000	7,000,000	7,000,000	7,000,000	0
Ouachita Parish Visitor Enterprise	0	1,275,000	1,275,000	1,275,000	1,275,000	0
Plaquemines Parish Visitor Enterprise Fund	0	150,000	150,000	150,000	150,000	0
Pointe Coupee Parish Visitor Enterprise Fund	0	10,000	10,000	10,000	10,000	0
Alexandria/Pineville Exhibition Hall	0	155,000	155,000	155,000	155,000	0
Red River Visitor Enterprise Fund	0	8,000	8,000	8,000	8,000	0
Richland Visitor Enterprise Fund	0	65,000	65,000	65,000	65,000	0
Sabine Parish Tourism Development	0	250,000	250,000	250,000	250,000	0
St. Bernard Parish Enterprise	0	80,000	80,000	80,000	80,000	0
St. Charles Parish Enterprise Fund	0	50,000	50,000	50,000	50,000	0
St. John the Baptist Convention Facility	0	130,000	130,000	130,000	130,000	0
St. Landry Parish Historical Development	0	300,000	300,000	300,000	300,000	0
St. Martin Parish Enterprise Fund	0	140,000	140,000	140,000	140,000	0
St. Mary Parish Visitor Enterprise	0	225,000	225,000	225,000	225,000	0
St. Tammany Parish Fund	0	1,425,000	1,425,000	1,425,000	1,425,000	0
Tangipahoa Parish Tourist Commission Fund	0	500,000	500,000	500,000	500,000	0
Houma/Terrebonne Tourist Fund	0	450,000	450,000	450,000	450,000	0
Union Parish Visitor Enterprise	0	20,000	20,000	20,000	20,000	0
Vermilion Parish Visitor Enterprise	0	120,000	120,000	120,000	120,000	0
Webster Parish Convention Visitor Bureau	0	480,000	480,000	480,000	480,000	0
West Baton Rouge Parish Visitor Enterprise	0	450,000	450,000	450,000	450,000	0
Winn Parish Tourism Fund	0	35,000	35,000	35,000	35,000	0
Shreveport-Bossier City Visitor Enterprise	0	450,000	450,000	450,000	450,000	0
Vernon Parish Leg. Community Improvement Fund	0	625,000	625,000	625,000	625,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Alexandria/Pineville Area Tourism Fund	0	250,000	250,000	250,000	250,000	0
Rapides Parish Economic Development Fund	0	250,000	250,000	250,000	250,000	0
Natchitoches Parish Visitor Enterprise	0	125,000	125,000	125,000	125,000	0
Lincoln Parish Municipalities Fund	0	225,000	225,000	225,000	225,000	0
East Baton Rouge Community Improvement Fund	0	3,050,000	3,050,000	3,050,000	3,050,000	0
EBR Parish Enhancement Fund	0	1,125,000	1,125,000	1,125,000	1,125,000	0
Washington Parish Tourist Commission Fund	0	70,000	70,000	70,000	70,000	0
Grand Isle Tourist Commission Account	0	12,500	12,500	12,500	12,500	0
Gretna Tourist Commission Account	0	148,161	148,161	148,161	148,161	0
Lake Charles Civic Center Fund	0	200,000	200,000	200,000	200,000	0
River Parish Convention Tourism & Visitor Bureau	0	200,000	200,000	200,000	200,000	0
St. Francisville Economic Development Fund	0	115,000	115,000	115,000	115,000	0
Tangipahoa Parish Economic Development Fund	0	100,000	100,000	100,000	100,000	0
Washington Parish Infrastructure & Park	0	105,000	105,000	105,000	105,000	0
Pineville Economic Development	0	125,000	125,000	125,000	125,000	0
Washington Parish Economic Development & Tourism	0	35,000	35,000	35,000	35,000	0
Terrebonne Parish Visitor Enterprise	0	450,000	450,000	450,000	450,000	0
Bastrop Municipal Center Fund	0	25,000	25,000	25,000	25,000	0
Rapides Parish Coliseum Fund	0	75,000	75,000	75,000	75,000	0
Madison Parish Visitor Enterprise Fund	0	50,000	77,500	77,500	50,000	(27,500)
Natchitoches Historical District Development	0	300,000	300,000	300,000	300,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Baker Economic Development Fund	0	80,000	80,000	80,000	80,000	0
Claiborne Parish Tourism & Economic Development	0	10,000	10,000	10,000	10,000	0
Ernest N. Morial Convention Center	0	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish ARC Training and Dev. Fund	0	90,000	90,000	90,000	90,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 37,650,248	0	Existing Oper Budget as of 12/1/09
			Statewide Major Financial Changes:
0	(214,907)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
\$ 0	\$ 37,435,341	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 37,435,341	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 37,435,341	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$250,000	Acadia Parish
\$250,000	Rapides Parish - Alexandria/Pineville Area Tourism Fund
\$155,000	Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau
\$320,000	Allen Parish
\$300,000	Ascension Parish
\$130,000	Avoyelles Parish
\$80,000	Baker
\$25,000	Morehouse Parish - City of Bastrop
\$65,000	Beauregard Parish
\$30,000	Bienville Parish
\$1,400,000	Bossier Parish
\$3,000	Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.
\$25,000	Cameron Parish Police Jury
\$10,000	Claiborne Parish - Claiborne Parish Tourism and Economic Development
\$150,000	Concordia Parish
\$30,000	Desoto Parish Tourist Bureau
\$3,050,000	East Baton Rouge Parish - Community Improvement
\$11,680	East Carroll Parish
\$3,000	East Feliciana Parish
\$1,125,000	East Baton Rouge Parish
\$1,125,000	East Baton Rouge Parish Riverside Centroplex
\$2,000,000	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund
\$25,000	Evangeline Parish
\$25,000	Franklin Parish - Franklin Parish Tourism Commission
\$12,500	Grand Isle Tourism Commission Enterprise Account
\$148,161	Jefferson Parish - City of Gretna
\$450,000	Terrebonne Parish - Houma/Terrebonne Tourist Fund
\$415,000	Iberia Parish - Iberia Parish Tourist Commission
\$3,500	Iberville Parish
\$5,500	Jackson Parish - Jackson Parish Tourism Commission
\$145,000	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission
\$3,000,000	Jefferson Parish
\$3,000,000	Lafayette Parish
\$90,000	Lafourche ARC
\$125,000	Lafourche Parish - Lafourche Parish Tourist Commission
\$200,000	Calcasieu Parish - City of Lake Charles
\$25,000	LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center
\$300,000	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau
\$225,000	Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna
\$250,000	Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council
\$50,000	Madison Parish - Madison Parish Visitor Enterprise
\$50,000	Morehouse Parish
\$300,000	Natchitoches Parish - Natchitoches Historic District Development Commission
\$125,000	Natchitoches Parish - Natchitoches Parish Tourism Commission



Other Charges (Continued)

Amount	Description
\$7,000,000	Orleans Parish - New Orleans Metro Convention and Visitors Bureau
\$1,275,000	Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau
\$150,000	Plaquemines Parish
\$10,000	Pointe Coupee Parish
\$75,000	Rapides Parish - Coliseum
\$125,000	Rapides Parish-City of Pineville
\$250,000	Rapides Parish Economic Development Fund
\$8,000	Red River Parish
\$65,000	Richland Visitor Enterprise
\$200,000	River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)
\$250,000	Sabine Parish - Sabine Parish Tourist and Recreation Commission
\$1,400,000	Caddo Parish - Shreveport Riverfront and Convention Center
\$450,000	Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau
\$80,000	St. Bernard Parish
\$50,000	St. Charles Parish Council
\$115,000	West Feliciana Parish - St. Francisville
\$130,000	St. John the Baptist Parish - St. John the Baptist Convention Facility
\$300,000	St. Landry Parish
\$140,000	St. Martin Parish - St. Martin Parish Tourist Commission
\$225,000	St. Mary Parish - St. Mary Parish Tourist Commission
\$1,425,000	St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/St. Tammany Parish Development District
\$100,000	Tangipahoa Parish
\$500,000	Tangipahoa Parish - Tangipahoa Parish Tourist Commission
\$450,000	Terrebonne Parish - Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation
\$15,000	Claiborne Parish - Town of Homer
\$20,000	Union Parish - Union Tourist Commission, Inc.
\$120,000	Vermilion Parish
\$625,000	Vernon Parish
\$35,000	Washington Parish - Economic Development and Tourism
\$105,000	Washington Parish - Infrastructure and Park Fund
\$70,000	Washington Parish - Washington Parish Tourist Commission
\$480,000	Webster Parish - Webster Parish Convention and Visitors Bureau
\$450,000	West Baton Rouge Parish
\$1,200,000	Calcasieu Parish - West Calcasieu Community Center
\$35,000	Winn Parish - Greater Winn Parish Development Corporation for the La. Political Museum and Hall of Fame
\$37,435,341	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$37,435,341	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	47,442,500	46,407,500	46,407,500	46,407,500	46,400,000	(7,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 47,442,500	\$ 46,407,500	\$ 46,407,500	\$ 46,407,500	\$ 46,400,000	\$ (7,500)
Expenditures & Request:						
Parish Road	\$ 39,447,485	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Mass Transit	5,036,454	4,962,500	4,962,500	4,962,500	4,955,000	(7,500)
Off-system Roads and Bridges Match	2,958,561	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Expenditures & Request	\$ 47,442,500	\$ 46,407,500	\$ 46,407,500	\$ 46,407,500	\$ 46,400,000	\$ (7,500)



Parish Transportation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



903_1000 — Parish Road

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

Program Description

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$38,445,000	0	Recommended for the Parish Road Program Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$38,445,000	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Parish Road Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	39,447,485	38,445,000	38,445,000	38,445,000	38,445,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 39,447,485	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	39,447,485	38,445,000	38,445,000	38,445,000	38,445,000	0
Total Acq & Major Repairs	0	0	0	0	0	0



Parish Road Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 39,447,485	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Parish Road Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 39,447,485	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 38,445,000	0	Existing Oper Budget as of 12/1/09
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	\$ 38,445,000	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 38,445,000	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 38,445,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have any funding for Professional Services for Fiscal Year 2010-2011

Other Charges

Amount	Description
Other Charges:	
\$34,000,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per capita basis as per R.S. 48:756 A.(1)
\$4,445,000	Parish Transportation - Road Maintenance - to be distributed on a parish per mileage basis as per R.S. 48:756 A.(3)
\$38,445,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,445,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011



903_2000 — Mass Transit

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

Program Description

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$4,955,000	0	Recommended for the Mass Transit Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$4,955,000	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Mass Transit Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	5,036,454	4,962,500	4,962,500	4,962,500	4,955,000	(7,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,036,454	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,955,000	\$ (7,500)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,036,454	4,962,500	4,962,500	4,962,500	4,955,000	(7,500)



Mass Transit Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	\$ 5,036,454	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,955,000	\$ (7,500)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Mass Transit Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Transportation Trust Fund	5,036,454	4,962,500	4,962,500	4,962,500	4,955,000	(7,500)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,962,500	0	Existing Oper Budget as of 12/1/09

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(7,500)	0	Nonrecur supplemental funding for the Mass Transit Program.
\$ 0	\$ 4,955,000	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,955,000	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 4,955,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This Program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$4,955,000	Parish Transportation Program - Mass Transit Portion
\$4,955,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,955,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



903_3000 — Off-system Roads and Bridges Match

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

Program Description

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$3,000,000	0	Recommended for the Off-system Roads and Bridges Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$3,000,000	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Off-system Roads and Bridges Match Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,958,561	3,000,000	3,000,000	3,000,000	3,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,958,561	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,958,561	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



Off-system Roads and Bridges Match Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,958,561	\$ 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 2,816,061	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Overcollections Fund	142,500	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):
\$ 0	\$ 3,000,000	0	Existing Oper Budget as of 12/1/09
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	\$ 3,000,000	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,000,000	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 3,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This Program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$3,000,000	Local match for Off-system roads and bridges
\$3,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011
\$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 2010-2011.



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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	28,739	41,562	41,562	40,548	40,548	(1,014)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 28,739	\$ 41,562	\$ 41,562	\$ 40,548	\$ 40,548	\$ (1,014)
Expenditures & Request:						
Administrative	\$ 28,739	\$ 41,562	\$ 41,562	\$ 40,548	\$ 40,548	\$ (1,014)
Total Expenditures & Request	\$ 28,739	\$ 41,562	\$ 41,562	\$ 40,548	\$ 40,548	\$ (1,014)
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.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$40,548	0	Administrative Activity - 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.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$40,548	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	28,739	41,562	41,562	40,548	40,548	(1,014)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 28,739	\$ 41,562	\$ 41,562	\$ 40,548	\$ 40,548	\$ (1,014)
Expenditures & Request:						
Personal Services	\$ 1,107	\$ 0	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0
Total Operating Expenses	1,874	0	3,000	3,000	3,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	25,758	41,562	35,062	34,048	34,048	(1,014)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,739	\$ 41,562	\$ 41,562	\$ 40,548	\$ 40,548	\$ (1,014)
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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
IEB Statutory Dedication	\$ 28,739	\$ 41,562	\$ 41,562	\$ 40,548	\$ 40,548	\$ (1,014)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 41,562	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 0	\$ (1,014)	0	Legislative Auditor Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 40,548	0	Recommended FY 2010-2011
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 40,548	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 40,548	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$29,562	Administrative Expenses
\$29,562	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,486	Legislative Auditor Fees
\$4,486	SUB-TOTAL INTERAGENCY TRANSFERS
\$34,048	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



20-906 — District Attorneys & Assistant District Attorney

Agency Description

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

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,047,625	\$ 25,062,276	\$ 25,062,276	\$ 24,991,218	\$ 24,991,218	\$ (71,058)
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	5,450,000	50,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 29,447,625	\$ 30,462,276	\$ 30,462,276	\$ 30,391,218	\$ 30,441,218	\$ (21,058)
Expenditures & Request:						
District Attorneys & Assistant District Attorney	\$ 29,447,625	\$ 30,462,276	\$ 30,462,276	\$ 30,391,218	\$ 30,441,218	\$ (21,058)
Total Expenditures & Request	\$ 29,447,625	\$ 30,462,276	\$ 30,462,276	\$ 30,391,218	\$ 30,441,218	\$ (21,058)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



906_1000 — District Attorneys & Assistant District Attorney

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

Program Description

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

Performance Indicators:

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$24,991,218	\$30,441,218	0	District Attorneys and Assistant District Attorneys Program provides state funding for 42 district attorneys, 579 assistant district attorneys and 63 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$35,000 per victims assistance coordinator.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$24,991,218	\$30,441,218	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,047,625	\$ 25,062,276	\$ 25,062,276	\$ 24,991,218	\$ 24,991,218	\$ (71,058)
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	5,450,000	50,000
Interim Emergency Board	0	0	0	0	0	0



District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 29,447,625	\$ 30,462,276	\$ 30,462,276	\$ 30,391,218	\$ 30,441,218	\$ (21,058)
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	29,447,625	30,462,276	30,462,276	30,391,218	30,441,218	(21,058)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,447,625	\$ 30,462,276	\$ 30,462,276	\$ 30,391,218	\$ 30,441,218	\$ (21,058)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

District Attorneys & Assistant District Attorney Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 0	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	0	0	0	0	50,000	50,000
Overcollections Fund	5,400,000	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):
\$ 25,062,276	\$ 30,462,276	0	Existing Oper Budget as of 12/1/09
			Statewide Major Financial Changes:
(1,058)	(1,058)	0	UPS Fees
			Non-Statewide Major Financial Changes:
(70,000)	(70,000)	0	One-time funding provided for operating expenses for District Attorneys of Orleans Parish.
0	50,000	0	Funding is provided for the operating expenses of the Orleans Parish District Attorneys Office.
\$ 24,991,218	\$ 30,441,218	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 24,991,218	\$ 30,441,218	0	Base Executive Budget FY 2010-2011
\$ 24,991,218	\$ 30,441,218	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$18,420	Uniform Payroll System (UPS) Fees
\$30,422,798	State funding for 42 District Attorneys and 579 statutorially authorized Assistant District Attorneys statewide. Louisiana Revised Statutes provide for \$50,000 annual salary per district and \$45,000 annual salary per authorized assistant district attorney.
\$30,441,218	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,441,218	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,000,000	\$2,000,000	0	Recommended for the Administrative Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$2,000,000	\$2,000,000	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

State Aid Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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



State Aid Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	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
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 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 2,000,000	\$ 2,000,000	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,000,000	\$ 2,000,000	0	Base Executive Budget FY 2010-2011
\$ 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 2010-2011.

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 2010-2011.
\$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 2010-2011.



20-923 — Corrections Debt Service

Agency Description

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

This agency has one program: Corrections Debt Service.

For additional information, see:

[Louisiana Legislative Fiscal Office](#)

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,283,125	\$ 2,508,250	\$ 2,508,250	\$ 2,509,350	\$ 0	\$ (2,508,250)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,865,275	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	\$ 12,148,400	\$ 2,508,250	\$ 2,508,250	\$ 2,509,350	\$ 0	\$ (2,508,250)
Expenditures & Request:						
Corrections Debt Service	\$ 12,148,400	\$ 2,508,250	\$ 2,508,250	\$ 2,509,350	\$ 0	\$ (2,508,250)
Total Expenditures & Request	\$ 12,148,400	\$ 2,508,250	\$ 2,508,250	\$ 2,509,350	\$ 0	\$ (2,508,250)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



923_1000 — Corrections Debt Service

Program Authorization: R.S. 39:1780

Program Description

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

Performance Indicator:

Outstanding Balance – as of 06/30/10 \$22,439,125

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	Corrections Debt Service activity - Provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 2007, which were used for the purchase of the Steve Hoyle Rehabilitation Center. The final annual payment on these bonds is scheduled for Fiscal Year 2019-2020.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$0	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,283,125	\$ 2,508,250	\$ 2,508,250	\$ 2,509,350	\$ 0	\$ (2,508,250)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,865,275	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	\$ 12,148,400	\$ 2,508,250	\$ 2,508,250	\$ 2,509,350	\$ 0	\$ (2,508,250)



Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	12,148,400	2,508,250	2,508,250	2,509,350	0	(2,508,250)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,148,400	\$ 2,508,250	\$ 2,508,250	\$ 2,509,350	\$ 0	\$ (2,508,250)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program does not have funding for FY 2010-2011.

Corrections Debt Service Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 9,865,275	\$ 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):
\$ 2,508,250	\$ 2,508,250	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 1,100	\$ 1,100	0	Annual adjustment in accordance with the existing debt service amortization schedule. This debt service is for the bonds used for the purchase of the Steve Hoyle Rehabilitation Center in Tallulah. The final scheduled annual payment is in Fiscal Year 2019-2020.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (2,509,350)	\$ (2,509,350)	0	Use of the Fiscal Year 2008-2009 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010; thereby, reducing State Debt Service in Fiscal Year 2010-2011. (Supplementary Recommendation)
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ (2,509,350)	\$ (2,509,350)	0	Less Supplementary Recommendation
\$ 2,509,350	\$ 2,509,350	0	Base Executive Budget FY 2010-2011
Supplementary - Fiscal Year 2008-2009 General Fund Surplus and collections from Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010.			
\$ (2,509,350)	\$ (2,509,350)	0	Use of the Fiscal Year 2008-2009 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010; thereby, reducing State Debt Service in Fiscal Year 2010-2011. (Supplementary Recommendation)
\$ (2,509,350)	\$ (2,509,350)	0	Total Supplementary - Fiscal Year 2008-2009 General Fund Surplus and collections from Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010.
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$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 2010-2011.



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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	44,442,291	42,607,500	42,607,500	42,607,500	42,607,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 44,442,291	\$ 42,607,500	\$ 42,607,500	\$ 42,607,500	\$ 42,607,500	\$ 0
Expenditures & Request:						
State Aid	\$ 44,442,291	\$ 42,607,500	\$ 42,607,500	\$ 42,607,500	\$ 42,607,500	\$ 0
Total Expenditures & Request	\$ 44,442,291	\$ 42,607,500	\$ 42,607,500	\$ 42,607,500	\$ 42,607,500	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$42,607,500	0	Recommended for the Video Draw Poker - Local Government Aid Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$42,607,500	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

State Aid Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	44,442,291	42,607,500	42,607,500	42,607,500	42,607,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 44,442,291	\$ 42,607,500	\$ 42,607,500	\$ 42,607,500	\$ 42,607,500	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



State Aid Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	44,442,291	42,607,500	42,607,500	42,607,500	42,607,500	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 44,442,291	\$ 42,607,500	\$ 42,607,500	\$ 42,607,500	\$ 42,607,500	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 44,442,291	\$ 42,607,500	\$ 42,607,500	\$ 42,607,500	\$ 42,607,500	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 42,607,500	0	Existing Oper Budget as of 12/1/09
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	\$ 42,607,500	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 42,607,500	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 42,607,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$42,607,500	Local Government Aid from the Video Draw Poker Device Fund
\$42,607,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$42,607,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,070,479	\$ 17,490,164	\$ 17,490,164	\$ 37,211,685	\$ 0	\$ (17,490,164)
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	1,119,590	600,000	600,000	600,000	600,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,190,069	\$ 18,090,164	\$ 18,090,164	\$ 37,811,685	\$ 600,000	\$ (17,490,164)
Expenditures & Request:						
Debt Service and Maintenance	\$ 13,190,069	\$ 18,090,164	\$ 18,090,164	\$ 37,811,685	\$ 600,000	\$ (17,490,164)
Total Expenditures & Request	\$ 13,190,069	\$ 18,090,164	\$ 18,090,164	\$ 37,811,685	\$ 600,000	\$ (17,490,164)
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**

	\$5,949,462	Baton Rouge Community College Debt
	\$4,380,000	Bossier Parish Community College Debt
	\$3,887,669	Louisiana Delta Community College Debt
	\$1,364,554	South Louisiana Community College
	\$375,000	SOWELA Technical Community College
	\$21,255,000	LCTCS Projects per Act 391 of 2007
\$37,211,685		Total General Fund - LCTCS**

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

	\$150,000	SOWELA Technical Community College
\$150,000		Total Statutory Dedications - LCTCS

\$37,361,685 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
\$450,000		Total Statutory Dedications

\$37,361,685 Total Funding for the LCTCS**
\$450,000 Total Funding for the UL System
\$37,811,685 Total Funding from Schedule 20-930

**Higher Education Debt Service and Maintenance includes the use of the Fiscal Year 2008-2009 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010; thereby, reducing State Debt Service by \$37,211,685 in Fiscal Year 2010-2011.



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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,070,479	\$ 17,490,164	\$ 17,490,164	\$ 37,211,685	\$ 0	\$ (17,490,164)
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	1,119,590	600,000	600,000	600,000	600,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,190,069	\$ 18,090,164	\$ 18,090,164	\$ 37,811,685	\$ 600,000	\$ (17,490,164)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,190,069	18,090,164	18,090,164	37,811,685	600,000	(17,490,164)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,190,069	\$ 18,090,164	\$ 18,090,164	\$ 37,811,685	\$ 600,000	\$ (17,490,164)
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 - state sales tax on sleeping rooms, cottages, cabins, or hotels. (Per R.S. 47:301.14(a) and R.S. 47:302.14)

Debt Service and Maintenance Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Calcasieu Parish Higher Education Improvement Fu	\$ 1,119,590	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,490,164	\$ 18,090,164	0	Existing Oper Budget as of 12/1/09
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 849,984	\$ 849,984	0	Provide funding for debt service and maintenance payments at Louisiana Delta Community College.
\$ (1,463)	\$ (1,463)	0	Funding to provide required payments for indebtedness, equipment leases and maintenance reserves on two community colleges (Baton Rouge Community College and South Louisiana Community College) in the Louisiana Community and Technical College System.
\$ 18,873,000	\$ 18,873,000	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.
\$ (37,211,685)	\$ (37,211,685)	0	Use of the Fiscal Year 2008-2009 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010; thereby, reducing State Debt Service in Fiscal Year 2010-2011. (Supplementary Recommendation)
\$ 0	\$ 600,000	0	Recommended FY 2010-2011
\$ (37,211,685)	\$ (37,211,685)	0	Less Supplementary Recommendation
\$ 37,211,685	\$ 37,811,685	0	Base Executive Budget FY 2010-2011
			Supplementary - Fiscal Year 2008-2009 General Fund Surplus and collections from Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010.
\$ (37,211,685)	\$ (37,211,685)	0	Use of the Fiscal Year 2008-2009 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010; thereby, reducing State Debt Service in Fiscal Year 2010-2011. (Supplementary Recommendation)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (37,211,685)	\$ (37,211,685)	0	Total Supplementary - Fiscal Year 2008-2009 General Fund Surplus and collections from Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010.
\$ 0	\$ 600,000	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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	15,908,992	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	\$ 15,908,992	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 0
Expenditures & Request:						
State Aid	\$ 15,908,992	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 16,570,000	\$ 0
Total Expenditures & Request	\$ 15,908,992	\$ 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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$16,570,000	0	Recommended for the 2% Fire Insurance Fund Distribution Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$16,570,000	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

State Aid Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	15,908,992	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	\$ 15,908,992	\$ 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



State Aid Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Other Charges	15,908,992	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	\$ 15,908,992	\$ 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

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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
2PercentFireInsuranceFund	\$ 15,908,992	\$ 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 12/1/09
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	\$ 16,570,000	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 16,570,000	0	Base Executive Budget FY 2010-2011
\$ 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 2010-2011.

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 2010-2011.
\$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 2010-2011.



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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 491,352	\$ 533,328	\$ 533,328	\$ 533,328	\$ 525,935	\$ (7,393)
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	\$ 491,352	\$ 533,328	\$ 533,328	\$ 533,328	\$ 525,935	\$ (7,393)
Expenditures & Request:						
Governor's Conferences and Interstate Compacts	\$ 491,352	\$ 533,328	\$ 533,328	\$ 533,328	\$ 525,935	\$ (7,393)
Total Expenditures & Request	\$ 491,352	\$ 533,328	\$ 533,328	\$ 533,328	\$ 525,935	\$ (7,393)
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.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$525,935	\$525,935	0	Administrative Activity - Pays annual membership 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.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$525,935	\$525,935	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 491,352	\$ 533,328	\$ 533,328	\$ 533,328	\$ 525,935	\$ (7,393)
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	\$ 491,352	\$ 533,328	\$ 533,328	\$ 533,328	\$ 525,935	\$ (7,393)

Expenditures & Request:



Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	491,352	497,945	533,328	533,328	525,935	(7,393)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	35,383	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 491,352	\$ 533,328	\$ 533,328	\$ 533,328	\$ 525,935	\$ (7,393)
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):
\$ 533,328	\$ 533,328	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(7,393)	(7,393)	0	This adjustment reduces Operating Services expenditures resulting from a decrease in subscription costs and association dues.
\$ 525,935	\$ 525,935	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 525,935	\$ 525,935	0	Base Executive Budget FY 2010-2011
\$ 525,935	\$ 525,935	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



20-940 — Emergency Medical Services-Parishes & Municip

Agency Description

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

Emergency Medical Services-Parishes & Municip Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	87,634	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	\$ 87,634	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Emergency Medical Services	\$ 87,634	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Total Expenditures & Request	\$ 87,634	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



940_1000 — Emergency Medical Services

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

Program Description

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

Performance Indicators

Parishes participating 64

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$150,000	0	The Emergency Medical Services provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars and fifty cents (\$4.50) of the drivers 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.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$150,000	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	87,634	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	\$ 87,634	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0



Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	87,634	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	\$ 87,634	\$ 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

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 150,000	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 150,000	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 150,000	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 150,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

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 2010-2011.
\$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 2010-2011.





20-945 — State Aid to Local Government Entities

Agency Description

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

Local Government Aid:

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

State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,600,000	\$ 20,670,103	\$ 20,670,103	\$ 20,670,103	\$ 0	\$ (20,670,103)
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	22,898,813	6,926,000	13,655,885	9,926,000	7,305,700	(6,350,185)
Interim Emergency Board	370,105	0	155,595	0	0	(155,595)



State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,868,918	\$ 27,596,103	\$ 34,481,583	\$ 30,596,103	\$ 7,305,700	\$ (27,175,883)
Expenditures & Request:						
Miscellaneous Aid	\$ 26,868,918	\$ 27,596,103	\$ 34,481,583	\$ 30,596,103	\$ 7,305,700	\$ (27,175,883)
Total Expenditures & Request	\$ 26,868,918	\$ 27,596,103	\$ 34,481,583	\$ 30,596,103	\$ 7,305,700	\$ (27,175,883)
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, visually impaired, and for training older visually impaired
- Greater New Orleans Expressway Commission - for public safety and police pay raises
- Greater New Orleans Sports Foundation
- 26th Judicial District Court Truancy Programs
- Calcasieu Parish School Board
- FORE Kids Foundation
- New Orleans Urban Tourism
- Friends of NORD
- Beautification Project for New Orleans Neighborhoods
- New Orleans City Park Improvement Association
- Evangeline Parish Recreational District
- Algiers Economic Development Foundation

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$7,305,700	0	Recommended for the Miscellaneous State Aid-Local Entities Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$7,305,700	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,600,000	\$ 20,670,103	\$ 20,670,103	\$ 20,670,103	\$ 0	\$ (20,670,103)
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	22,898,813	6,926,000	13,655,885	9,926,000	7,305,700	(6,350,185)
Interim Emergency Board	370,105	0	155,595	0	0	(155,595)
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,868,918	\$ 27,596,103	\$ 34,481,583	\$ 30,596,103	\$ 7,305,700	\$ (27,175,883)
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	26,868,918	27,596,103	34,481,583	30,596,103	7,305,700	(27,175,883)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,868,918	\$ 27,596,103	\$ 34,481,583	\$ 30,596,103	\$ 7,305,700	\$ (27,175,883)
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 Algiers Economic Development Foundation Fund, Beautification/Improvement New Orleans City Park, Beautification Project for New Orleans Neighborhoods Fund, Rehabilitation Blind and Visually Impaired Fund, Greater N.O. Sports Foundation, Sports Facility Assistance, Bossier Truancy Fund, Evangeline Parish Rec. District Support Fund, Friends for NORD Fund, New Orleans Urban Tourism and Hospitality Training, Greater N.O. Expressway Commission, and the Calca-sieu Parish Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)



Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
St. Landry Parish Excellence Fund	\$ 0	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 0	\$ (1,250,000)
Calcasieu Parish Fund	570,000	600,000	600,000	600,000	783,000	183,000
Bossier Parish Truancy Fund	731,500	770,000	770,000	770,000	551,000	(219,000)
Beautification/Improvement New Orleans City Park	1,936,862	200,000	2,200,000	2,200,000	2,200,000	0
Greater New Orleans Sports Foundation	606,799	0	1,393,201	1,000,000	1,000,000	(393,201)
Algiers Economic Development Foundation Fund	95,000	200,000	200,000	200,000	100,000	(100,000)
New Orleans Urban Tourism and Hospitality Traini	0	0	0	0	100,000	100,000
Beautification Project for New Orleans Neighborh	0	0	0	0	100,000	100,000
Friends of NORD Fund	0	0	0	0	100,000	100,000
Greater N.O. Expressway Commission	0	36,000	36,000	36,000	34,200	(1,800)
Choose Life Fund	0	20,000	20,000	20,000	0	(20,000)
Sports Facility Assistance	100,000	100,000	100,000	100,000	100,000	0
Rehabilitation for the Blind and Visually Impair	2,000,000	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	237,500	(12,500)
Manufactured Home Tax Fairness Fund	15,502	0	34,498	0	0	(34,498)
Overcollections Fund	16,843,150	1,500,000	4,802,186	1,500,000	0	(4,802,186)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 20,670,103	\$ 34,481,583	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	(3,729,885)	0	Non-recurring Carryforwards
0	(155,595)	0	Non-recurring IEBs
Non-Statewide Major Financial Changes:			
0	213,000	0	Adjust Calcasieu to projected revenue.
0	(180,500)	0	Adjust Bossier Truancy Fund to projected revenue.
0	10,000	0	Adjust New Orleans City Park Improvement Association to projected revenue.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	100,000	0	Adjust Algiers Economic Development Foundation Fund to projected revenue.
0	100,000	0	Adjust New Orleans Urban Tourism & Hospitality Training - Economic Development Foundation Fund to projected revenue.
0	100,000	0	Adjust Beautification Project for New Orleans Neighborhoods Fund to projected revenue.
0	100,000	0	Adjust Friends of NORD (New Orleans Recreation Department) to projected revenue.
(3,600,000)	(3,600,000)	0	Reduce State General Funds (Direct) for the Parish of Orleans pursuant to the Casino Support Services Contract between the State of Louisiana, by and through the Louisiana Gaming Control Board, and the parish of Orleans, by and through its governing authority, the city of New Orleans.
0	(20,000)	0	To eliminate funding for Choose Life Fund which was abolished July 1, 2009 (R.S. 47:463.61 D.(2))
(17,070,103)	(20,112,903)	0	Non-recr one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 7,305,700	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,305,700	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 7,305,700	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$500,000	Affiliated Blind of Louisiana Training Center
\$500,000	Louisiana Center for the Blind at Ruston
\$500,000	Lighthouse for the Blind in New Orleans
\$500,000	Louisiana Association for the Blind
\$34,200	Greater New Orleans Expressway Commission
\$1,000,000	Greater New Orleans Sports Foundation
\$783,000	For deposit into the Calcasieu Parish Fund to the Calcasieu Parish School
\$100,000	FORE Kids Foundation
\$551,000	26 th Judicial District Court Truancy Programs



Other Charges (Continued)

Amount	Description
\$237,500	Evangeline Parish Recreational District
\$100,000	Algiers Economic Development Foundation
\$100,000	New Orleans Urban Tourism
\$100,000	Beautification Project for New Orleans Neighborhoods Fund
\$100,000	Friends of NORD
\$2,200,000	New Orleans City Park Improvement Association
\$7,305,700	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,305,700	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



20-950 — Judgments

Agency Description

Special Acts for Appropriations by the Legislature.

Judgments Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,179,688	\$ 30,000,000	\$ 28,217,610	\$ 0	\$ 0	\$ (28,217,610)
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	\$ 19,179,688	\$ 30,000,000	\$ 28,217,610	\$ 0	\$ 0	\$ (28,217,610)
Expenditures & Request:						
Judgments	\$ 19,179,688	\$ 30,000,000	\$ 28,217,610	\$ 0	\$ 0	\$ (28,217,610)
Total Expenditures & Request	\$ 19,179,688	\$ 30,000,000	\$ 28,217,610	\$ 0	\$ 0	\$ (28,217,610)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



950_1000 — Judgments

Program Description

Special Acts for Appropriations by the Legislature.

Judgments Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,179,688	\$ 30,000,000	\$ 28,217,610	\$ 0	\$ 0	\$ (28,217,610)
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	\$ 19,179,688	\$ 30,000,000	\$ 28,217,610	\$ 0	\$ 0	\$ (28,217,610)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,179,688	30,000,000	28,217,610	0	0	(28,217,610)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,179,688	\$ 30,000,000	\$ 28,217,610	\$ 0	\$ 0	\$ (28,217,610)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 28,217,610	\$ 28,217,610	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
(257,286)	(257,286)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(27,960,324)	(27,960,324)	0	Non-recur one-time funding for Special Acts/Judgements
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended



20-966 — Supplemental Pay to Law Enforcement Personnel

Agency Description

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

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

Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 98,734,705	\$ 117,261,352	\$ 117,261,352	\$ 117,261,352	\$ 126,194,161	\$ 8,932,809
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,091,459	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	\$ 100,826,164	\$ 117,261,352	\$ 117,261,352	\$ 117,261,352	\$ 126,194,161	\$ 8,932,809
Expenditures & Request:						



Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Municipal Police Supplemental Payments	\$ 31,359,014	\$ 37,382,500	\$ 37,382,500	\$ 37,382,500	\$ 39,216,365	\$ 1,833,865
Firefighters' Supplemental Payments	26,103,927	30,002,400	30,002,400	30,002,400	32,856,384	2,853,984
Constables and Justices of the Peace Payments	953,866	1,107,452	1,107,452	1,107,452	1,107,452	0
Deputy Sheriffs' Supplemental Payments	42,409,357	48,769,000	48,769,000	48,769,000	53,013,960	4,244,960
Total Expenditures & Request	\$ 100,826,164	\$ 117,261,352	\$ 117,261,352	\$ 117,261,352	\$ 126,194,161	\$ 8,932,809
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 2010-2011 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$39,216,365	\$39,216,365	0	Municipal Police supplemental payments were established to provide additional compensation for local municipal police officers. To qualify for state supplemental pay, municipal officers must be Police Officer Standard Training (P.O.S.T) certified and have one year of service.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$39,216,365	\$39,216,365	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,359,014	\$ 37,382,500	\$ 37,382,500	\$ 37,382,500	\$ 39,216,365	\$ 1,833,865
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	\$ 31,359,014	\$ 37,382,500	\$ 37,382,500	\$ 37,382,500	\$ 39,216,365	\$ 1,833,865



Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	31,359,014	37,382,500	37,382,500	37,382,500	39,216,365	1,833,865
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,359,014	\$ 37,382,500	\$ 37,382,500	\$ 37,382,500	\$ 39,216,365	\$ 1,833,865
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):
\$ 37,382,500	\$ 37,382,500	0	Existing Oper Budget as of 12/1/09

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,833,865	1,833,865	0	Adjustment needed to fund the supplemental payment to the Municipal Police Officers due to an increase in the number of eligible policemen and marshals from 6,175 to 6,536 at \$500 per month for twelve (12) months.
\$ 39,216,365	\$ 39,216,365	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 39,216,365	\$ 39,216,365	0	Base Executive Budget FY 2010-2011
\$ 39,216,365	\$ 39,216,365	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$39,216,365	Supplemental Payments to Municipal Police
\$39,216,365	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$39,216,365	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



Performance Information

1. (KEY) Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2011.

State Outcome Goal Link: Public Safety

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of all Municipal Police Officers paid (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%
	This is a new performance indicator for FY 2010-2011.						
K	Number of eligible Municipal Police Officers (LAPAS CODE - New)	Not Applicable	6,176	Not Applicable	Not Applicable	6,536	6,536
	This is a new performance indicator for FY 2010-2011.						



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 2010-2011 are at a uniform rate of \$500 per month for eligible firefighters.

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$32,856,384	\$32,856,384	0	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.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$32,856,384	\$32,856,384	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,020,825	\$ 30,002,400	\$ 30,002,400	\$ 30,002,400	\$ 32,856,384	\$ 2,853,984
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	83,102	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	\$ 26,103,927	\$ 30,002,400	\$ 30,002,400	\$ 30,002,400	\$ 32,856,384	\$ 2,853,984



Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	26,103,927	30,002,400	30,002,400	30,002,400	32,856,384	2,853,984
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,103,927	\$ 30,002,400	\$ 30,002,400	\$ 30,002,400	\$ 32,856,384	\$ 2,853,984
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.

Firefighters' Supplemental Payments Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 83,102	\$ 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):
\$ 30,002,400	\$ 30,002,400	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 2,853,984	\$ 2,853,984	0	Adjustment needed to fund the supplemental payment to the Firefighters due to an increase in the number of eligible firefighters from 5,170 to 5,476 at \$500 per month for twelve (12) months.
\$ 32,856,384	\$ 32,856,384	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 32,856,384	\$ 32,856,384	0	Base Executive Budget FY 2010-2011
\$ 32,856,384	\$ 32,856,384	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$32,856,384	Supplemental Payments to Fire Fighters
\$32,856,384	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$32,856,384	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



Performance Information

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

State Outcome Goal Link: Public Safety

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of eligible Firefighters paid (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%
	This is a new performance indicator for FY 2010-2011.						
K	Number of eligible Firefighters (LAPAS CODE - New)	Not Applicable	5,170	Not Applicable	Not Applicable	5,476	5,476
	This is a new performance indicator for FY 2010-2011.						



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.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,107,452	\$1,107,452	0	Constables and Justices of the Peace Payments were established to provide compensation for local constables and justices of the peace. They receive \$100 per month in the state supplemental payments.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$1,107,452	\$1,107,452	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 953,866	\$ 1,107,452	\$ 1,107,452	\$ 1,107,452	\$ 1,107,452	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 953,866	\$ 1,107,452	\$ 1,107,452	\$ 1,107,452	\$ 1,107,452	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	953,866	1,107,452	1,107,452	1,107,452	1,107,452	0
Total Acq & Major Repairs	0	0	0	0	0	0



Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 953,866	\$ 1,107,452	\$ 1,107,452	\$ 1,107,452	\$ 1,107,452	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,107,452	\$ 1,107,452	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 1,107,452	\$ 1,107,452	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,107,452	\$ 1,107,452	0	Base Executive Budget FY 2010-2011
\$ 1,107,452	\$ 1,107,452	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.



Other Charges

Amount	Description
	Other Charges:
\$1,107,452	Supplemental Pay for Constables and Justices of the Peace
\$1,107,452	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,107,452	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

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

State Outcome Goal Link: Public Safety

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of eligible Constables and Justices of the Peace paid (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%
	This is a new performance indicator for FY 2010-2011.						
K	Number of eligible Constables and Justices of the Peace (LAPAS CODE - New)	Not Applicable	740	Not Applicable	Not Applicable	740	740
	This is a new performance indicator for FY 2010-2011.						



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 2010-2011 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

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

Performance Indicators:

Deputy Sheriff Participants 8,500

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$53,013,960	\$53,013,960	0	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 service.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$53,013,960	\$53,013,960	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 40,401,000	\$ 48,769,000	\$ 48,769,000	\$ 48,769,000	\$ 53,013,960	\$ 4,244,960
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,008,357	0	0	0	0	0



Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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	\$ 42,409,357	\$ 48,769,000	\$ 48,769,000	\$ 48,769,000	\$ 53,013,960	\$ 4,244,960
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	42,409,357	48,769,000	48,769,000	48,769,000	53,013,960	4,244,960
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,409,357	\$ 48,769,000	\$ 48,769,000	\$ 48,769,000	\$ 53,013,960	\$ 4,244,960
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.

Deputy Sheriffs' Supplemental Payments Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 2,008,357	\$ 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):
\$ 48,769,000	\$ 48,769,000	0	Existing Oper Budget as of 12/1/09

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 4,244,960	\$ 4,244,960	0	Adjustment needed to fund the supplemental payment to the Deputy Sheriff's due to an increase in the number of eligible firefighters from 8,297 to 8,500 at \$500 per month for twelve (12) months.
\$ 53,013,960	\$ 53,013,960	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 53,013,960	\$ 53,013,960	0	Base Executive Budget FY 2010-2011
\$ 53,013,960	\$ 53,013,960	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$53,013,960	Supplemental Payments for Deputy Sheriffs
\$53,013,960	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$53,013,960	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



20-977 — DOA - Debt Service and Maintenance

Agency Description

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

DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,940,151	\$ 26,085,528	\$ 26,085,528	\$ 27,625,948	\$ 170,723	\$ (25,914,805)
State General Fund by:						
Total Interagency Transfers	52,189,393	51,851,924	51,851,924	51,851,924	51,851,924	0
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	\$ 75,267,578	\$ 78,075,486	\$ 78,075,486	\$ 79,615,906	\$ 52,160,681	\$ (25,914,805)
Expenditures & Request:						
Debt Service and Maintenance	\$ 75,267,578	\$ 78,075,486	\$ 78,075,486	\$ 79,615,906	\$ 52,160,681	\$ (25,914,805)
Total Expenditures & Request	\$ 75,267,578	\$ 78,075,486	\$ 78,075,486	\$ 79,615,906	\$ 52,160,681	\$ (25,914,805)
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
- Livingston Building
- Bienville Building
- Iberville Building
- Hart Garage
- Baton Rouge State Office Building

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

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

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$170,723	\$52,160,681	0	Debt Service and Maintenance - Provides payment for indebtedness and maintenance of State owned buildings maintained by Office Facilities Corporation and LA Office Building Corp and funds necessary to pay the debt service on requirements from issuance of LA Public Facilities Authority revenue bonds.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$170,723	\$52,160,681	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,940,151	\$ 26,085,528	\$ 26,085,528	\$ 27,625,948	\$ 170,723	\$ (25,914,805)
State General Fund by:						
Total Interagency Transfers	52,189,393	51,851,924	51,851,924	51,851,924	51,851,924	0
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	\$ 75,267,578	\$ 78,075,486	\$ 78,075,486	\$ 79,615,906	\$ 52,160,681	\$ (25,914,805)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	48,602	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	75,267,578	78,026,884	78,075,486	79,615,906	52,160,681	(25,914,805)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 75,267,578	\$ 78,075,486	\$ 78,075,486	\$ 79,615,906	\$ 52,160,681	\$ (25,914,805)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 26,085,528	\$ 78,075,486	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,540,420	1,540,420	0	This adjustment represents the payment amount for debt service associated with the Department of Environment Quality (DEQ) Lab.
(27,455,225)	(27,455,225)	0	Use of the Fiscal Year 2008-2009 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010; thereby, reducing State Debt Service in Fiscal Year 2010-2011. (Supplementary Recommendation)
\$ 170,723	\$ 52,160,681	0	Recommended FY 2010-2011
\$ (27,455,225)	\$ (27,455,225)	0	Less Supplementary Recommendation
\$ 27,625,948	\$ 79,615,906	0	Base Executive Budget FY 2010-2011
Supplementary - Fiscal Year 2008-2009 General Fund Surplus and collections from Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010.			
(27,455,225)	(27,455,225)	0	Use of the Fiscal Year 2008-2009 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010; thereby, reducing State Debt Service in Fiscal Year 2010-2011. (Supplementary Recommendation)
\$ (27,455,225)	\$ (27,455,225)	0	Total Supplementary - Fiscal Year 2008-2009 General Fund Surplus and collections from Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010.
\$ 170,723	\$ 52,160,681	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.



Other Charges

Amount	Description
	Other Charges:
\$21,446,982	Provides for debt service related to the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority
\$2,174,144	Provides funding for the Debt Service payment to Federal City for fiscal year 2009-2010.
\$23,621,126	SUB-TOTAL OTHER CHARGES
	Debt Service
\$28,539,555	Debt Service and maintenance obligations for payments for state buildings maintained by the Louisiana Office Building Corporation and Office of Facilities Corporation.
\$28,539,555	SUB-TOTAL DEBT SERVICES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$52,160,681	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

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:
 - Louisiana Public Defender Fund
 - Louisiana Indigent Parent Representation Program Fund
 - Louisiana Interoperability Communications Fund
 - DNA Testing Post-Conviction Relief for Indigents Fund
 - Self-Insurance Fund
 - Academic Improvement Fund
 - Rapid Response Fund

Funds Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 401,140,502	\$ 47,566,475	\$ 47,566,475	\$ 57,495,562	\$ 64,963,940	\$ 17,397,465
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	\$ 401,140,502	\$ 47,566,475	\$ 47,566,475	\$ 57,495,562	\$ 64,963,940	\$ 17,397,465
Expenditures & Request:						
Funds	\$ 401,140,502	\$ 47,566,475	\$ 47,566,475	\$ 57,495,562	\$ 64,963,940	\$ 17,397,465
Total Expenditures & Request	\$ 401,140,502	\$ 47,566,475	\$ 47,566,475	\$ 57,495,562	\$ 64,963,940	\$ 17,397,465
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



XXX_1000 — Funds

Program Authorization: Legislative Appropriation

Program Description

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

- Transfers are to the following funds:
 - Louisiana Public Defender Fund
 - Louisiana Indigent Parent Representation Program Fund
 - Louisiana Interoperability Communications Fund
 - DNA Testing Post-Conviction Relief for Indigents Fund
 - Self-Insurance Fund
 - Academic Improvement Fund
 - Rapid Response Fund

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$64,963,940	\$64,963,940	0	Funds - Provides transfers to the following funds: Indigent Parent Representation Program, Louisiana Public Defender, Louisiana Interoperability Communications, DNA Testing Post-Conviction Relief for Indigents, Self-Insurance, Academic Improvement, and Rapid Response funds.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$64,963,940	\$64,963,940	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Funds Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 401,140,502	\$ 47,566,475	\$ 47,566,475	\$ 57,495,562	\$ 64,963,940	\$ 17,397,465
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



Funds Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
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	\$ 401,140,502	\$ 47,566,475	\$ 47,566,475	\$ 57,495,562	\$ 64,963,940	\$ 17,397,465
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	401,140,502	47,566,475	47,566,475	57,495,562	64,963,940	17,397,465
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 401,140,502	\$ 47,566,475	\$ 47,566,475	\$ 57,495,562	\$ 64,963,940	\$ 17,397,465
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):
\$ 47,566,475	\$ 47,566,475	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
17,397,465	17,397,465	0	This adjustment provides for an adjustment to the following funds: Indigent Parent Representation Program Fund, Louisiana Public Defender Fund, Louisiana Interoperability Communications Fund, DNA Testing Post-Conviction Relief for Indigents Fund, Self-Insurance Fund, Academic Improvement Fund, and Rapid Response Fund.
\$ 64,963,940	\$ 64,963,940	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 64,963,940	\$ 64,963,940	0	Base Executive Budget FY 2010-2011
\$ 64,963,940	\$ 64,963,940	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$1,339,586	Provides for deposit into the Indigent Parent Representation Program Fund
\$34,450,129	Provides for deposit into the Louisiana Public Defender Fund
\$9,414,489	Provides for deposit into the Louisiana Interoperability Communications Fund
\$28,500	Provides for deposit into the DNA Testing Post-Conviction Relief for Indigents
\$11,697,985	Provides for deposit into the Self-Insurance Fund
\$3,033,251	Provides for deposit into the Academic Improvement Fund
\$5,000,000	Provides for deposit into the Rapid Response Fund
\$64,963,940	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$64,963,940	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

